

## COUNCIL MEETING

**Members:** G Govender (Speaker), ME Ngidi, (Mayor), SL Cele (Deputy Mayor), H Mbatha ( Whip of Council), SK Shandu, DN Ngema, SO Nxele, OL Nhaca, JM Banda, AM Baardman, BC Fakazi, , NJ Mpanza, TT Dube, S Sithole, N Qwabe, WN Mtambo, BP Ndlovu, SS Mthiyane, CM Naicker, SB Ntuli, NS Bhengu, NH Sithole, NC Mdletshe, V Mwandla, SP Khuzwayo, TC Nxele, SG Mcineka, V Govender, NP Dube, TT Mkhize, K Naidoo, B Mvulana, M Vembali, NA Singh, R Pooran, TN Mthethwa, A Zwane, P Makhan, F Abrahams, NJ Mbonambi, CM Ntleko, IS Mdletshe, SF Phungula, EM Kolia, SP Khuzwayo, MM Sibisi, JF Magwaza, NP Ntuli, P Sibiya, NS Sewraj, S Zungu, SC Mwandla, HM Ndlovu, AA Singh, DH Mthembu, CP Dumakude, TT Sithole, MM Mthiyane, S Kheswa

**Traditional Leaders:** Inkosi V Mathonsi, Inkosi VS Mthembu

**Officials:** Municipal Manager, Executive Directors, Chief Operations Officer, Directors, Head IGR/Mayoral affairs and Head of SCM

## NOTICE OF COUNCIL MEETING

Notice is given that a meeting of the **KWADUKUZA COUNCIL** will be held on **THURSDAY, 30 JANUARY 2025**, at the **KWADUKUZA TOWN HALL, COMMENCING AT 09H00 am** for the purpose of discussing the items on the agenda.



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**Municipal Manager**

**NJ Mdakane**

**24/01/2025**

1.	<b>Prayer</b>		
2.	<b>Notice of Meeting</b>		
3.	<b>Signing of Attendance</b>		
4.	<b>Declarations of Pecuniary Interest/ Other Forms of Interest</b> a. <b>Councillors: None</b> b. <b>Staff: None.</b>		
5.	<b>Apologies</b>		
6.	<b>Councilors Leave of Absence:</b> a. <b>Granted:</b> b. <b>Applications:</b>		
7.	a. <b>Official Announcements:</b> b. <b>Presentations:</b>		
8	<b>Attendance Record</b>		
9.	<b>Confirmation of Minutes:</b>  <b>9.1 28 NOVEMBER 2024</b> a). Correction of Minutes: b). Matters arising from the minutes:  <b>9.2 12 DECEMBER 2024</b> a). Correction of Minutes: b). Matters arising from the minutes:		
10.	<b>List Of Outstanding Items</b>		
11.	<b>Clean Administration</b>		
12.	<b>Business of the Day:</b>		
<b><u>ITEM</u></b> <b><u>NUMBER</u></b>	<b><u>SUBJECT</u></b>	<b><u>PAGE NO</u></b>	<b><u>BUSINESS UNIT</u></b>
<b>C</b> <b>146/2024-</b> <b>2025</b>	<b>PERFORMANCE MANAGEMENT SYSTEMS</b> <b>STRATEGY IMPLEMENTATION PROGRESS</b> <b>REPORT FOR Q2/MID-YEAR – 2024/2025</b>	<b>01-12</b>	<b>OFFICE OF</b> <b>THE</b> <b>MUNICIPAL</b> <b>MANAGER</b>

<b>C</b> <b>147/2024-</b> <b>2025</b>	<b>TABLING OF KWADUKUZA MUNICIPALITY'S</b> <b>2023/2024 ANNUAL REPORT</b>	<b>13-466</b>	<b>OFFICE OF</b> <b>THE</b> <b>MUNICIPAL</b> <b>MANAGER</b>
<b>C</b> <b>148/20247-</b> <b>2025</b>	<b>FILLING OF THE VACANT POSITION IN THE</b> <b>FINANCE AND CORPORATE SERVICES</b> <b>PORTFOLIO COMMITTEE</b>	<b>467-468</b>	
<b>C</b> <b>149/2024-</b> <b>2025</b>	<b>RESIGNATION FOR AFRICAN NATIONAL</b> <b>CONGRESS (ANC) COUNCILLOR, WARD 28</b> <b>WARD COUNCILLOR</b>	<b>469-470</b>	
<b>C</b> <b>150/2024-</b> <b>2025</b>	<b>CORRECTION OF COUNCIL RESOLUTION</b> <b>C78/2024-2025 FOR EXTENSION OF PROVISION</b> <b>OF BANKING SERVICES FOR THE KWADUKUZA</b> <b>MUNICIPALITYSECTION 116 (3) MFMA</b>	<b>471-473</b>	<b>FINANCE</b>
<b>C</b> <b>151/2024-</b> <b>2025</b>	<b>MID-YEAR BUDGET &amp; PERFORMANCE</b> <b>ASSESSMENT</b>	<b>474-645</b>	
<b>C</b> <b>152/2024-</b> <b>2025</b>	<b>EXTENSION OF THE MAINTENANCE AND</b> <b>SUPPORT SERVICE LEVEL AGREEMENT FOR</b> <b>THE MUNSOFT SYSTEM</b>	<b>646-647</b>	<b>CORPORATE</b> <b>SERVICES</b>
<b>C</b> <b>153/2024-</b> <b>2025</b>	<b>KDM COUNCIL RESOLUTION REGISTER FOR</b> <b>QUARTER 1 &amp; QUARTER 2 (2024/2025)</b>	<b>648-1208</b>	
<b>C</b> <b>154/2024-</b> <b>2025</b>	<b>NATIONAL LOCAL GOVERNMENT SERVICE</b> <b>DELIVERY INDABA</b>	<b>1209-1214</b>	
<b>C</b> <b>155/2024-</b> <b>2025</b>	<b>INVITATION TO THE BUILDING BETTER</b> <b>WORKPLACES CONFERENCE TO BE HELD AT</b> <b>RADISSON BLU GAUTRAIN IN SANDTON ON THE</b> <b>19-20 FEBRUARY 2025</b>	<b>1215-1217</b>	

## A

### KWADUKUZA MUNICIPALITY

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#### MINUTES OF THE COUNCIL MEETING HELD AT THE TOWN HALL, KWADUKUZA ON THURSDAY, 28 NOVEMBER 2024 AT 09H15 AM

##### **Present:**

**Councillors:** G Govender (Speaker), ME Ngidi (Mayor), SL Cele (Deputy Mayor), H Mbatha (Chief Whip), SO Nxele, J Banda, AM Baardman, BC Fakazi, NJ Mpanza, TT Dube, S Sithole, N Qwabe, BP Ndlovu, SS Mthiyane, CM Naicker, SB Ntuli, NS Bhengu, NH Sithole, V Mwandla, SP Khuzwayo, TC Nxele, SG Mcinka, NP Dube, TT Mkhize, K Naidoo, B Mvulana, M Vembali, NA Singh, R Pooran, TN Mthethwa, A Zwane, P Makhan, NJ Mbonambi, EM Kolia, MM Sibisi, JF Magwaza, NS Sewraj, S Zungu, SC Mwandla, HM Ndlovu, AA Singh, DH Mthembu, SP Khuzwayo, CP Dumakude, NP Ntuli, TT Sithole, MM Mthiyane, S Kheswa, IS Mdletshe and PS Sibiya

**Officials:** N.J Mdakane, A.M Manzini, SV Hlongwane, SM Rajcoomar, SC Viramuthu, S Jali, P Mntaka, TT Nxumalo, FM Mhlongo, Y Pillay, P Govender, C Pereira, SS Zulu, NL Ngwane, MJ Zondi, MW Ngcamu, FR Naidoo, D Rampersad, S Xaba, M Faya, L Moothusamy, M Nene, S Ngobese, PS Phahla, F Sheik and VV Anthony (Secretariat)

##### **Traditional Leaders:**

##### **Others:**

#### **1. Opening Prayer and welcome**

Meeting opened with a prayer by Cllr S Zungu and the Chairperson welcomed all present.

#### **2. Notice of Meeting**

The notice of meeting, which has been circulated, was then taken as read and the meeting declared to be properly constituted.

#### **3. Signing of Attendance Register**

The attendance register was noted by the meeting and was circulated for all present to sign.

#### **4. Declarations of Pecuniary Interest/ Other Forms of Interest**

**a. Councillors:** None

## B

**b. Staff** : None

### 5. **Apologies:**

- a. Cllr SF Phungula- To join the meeting at a later time.
- b. Cllr CP Dumakude- To join the meeting at a later time.
- c. Cllr S Kheswa- To join the meeting at a later time.
- d. S Khanyile (Executive Director: Community Services)- Family Responsibility
- e. C Viramuthu (Executive Director: Community Safety)- Attending a meeting , to join the Council meeting at a later time.
- f. S Hlongwane (Executive Director: EDP)- Attending a doctors appointment- to join at a later time.
- g. IM Zuma (Director Disaster)- To join the meeting at a later time.
- h. Inkosi V Mathonsi- Attending meeting
- i. Inkosi VS Mthembu – Attending a meeting.
- j. MJ Zondi (Manager of the Speakers Office)- Requested to join the meeting at a later time to attend a public participation meeting.
- k. D Mhaule (Director Electrical Engineering)- Family responsibility.
- l. M Ngubane (Director: Admin and Property Management)- Annual Leave
- m. A Nunkumar (Director Budget and Compliance)- Attending to AG matters.
- n. S Chonguene (Director Expenditure)- Attending to AG queries

*The Council granted the apologies listed above*

### 6. **Councillors Leave of Absence:**

- a. Applications:
  - Cllr SK Shandu (28/11/2024 Only ) Family Commitment
  - Cllr NC Mdletshe (28/11/2024 – 29/11/2024) Study Leave
  - Cllr V Govender (28/11/2024 Only ) Family Commitment
  - Cllr F Abrahams (28/11/2024 Only ) Family Commitment
  - Cllr WN Mtambo (27/11/2024 – 29/11/2024 ) Unwell
  - Cllr OL Nhaca (28/11/2024 Only) Unwell

b. Granted Leave: None

c. Absent:

### 7. **Official Announcements:**

- Cllr S Mthiyane requested that at the next sitting of Council, an item relating to the Councillor Code of Conduct be submitted.

## C

- Cllr P Makhan at the first sitting of the council in 2025, that the Terms of Reference for the Ethics committee be submitted and further raised concern on item C 127 /2024-2025 **INDEMNITY AMNESTY FOR VOLUNTARY DECLOSURE OF ELECTRICITY SERVICE CONNECTIONS IN CONTRAVENTION WITH SECTION 28 OF ELECTRICITY BYLAWS – TAMPERING / ILLEGAL / NON-COMPLIANT WITH ELECTRICITY SERVICE CONNECTION OR SUPPLY MAINS**, as the item was tabled and circulated late to councillors therefore parties were unable to caucus the item
- Cllr NA Singh requested that an item and the relevant documents regarding the dress code of Councillors and officials be submitted to Council.
- Cllr EM Kolia requested clarity on the amount of items that are being tabled to which the speaker announced that these items sought permission which was granted to them and further informed Council that the authors of items will go through each item in detail.

**7.2 Presentations:** None

**8. Attendance Record**

**a. Corrections:** None

**9. CONFIRMATION OF MINUTES:**

**9.1 31 OCTOBER 2024**

- a). Correction of Minutes: None
- b). Matters arising from the minutes:

**PAGE D: C 61/2024-2025: C 61/2024-2025 REPORT ON INTERGOVERNMENT DEBTS AND STATUS OF AMOUNTS OWED TO ILEMBE DISTRICT**

**MUNICIPALITY:** Cllr S Mthiyane informed Council that the matter was raised with the speaker of Ilembe who had informed him that the matter will be discussed with the Municipal Manager.

## D

**PAGE D: C 64/2024-2025 APPOINTMENT OF TASK TEAM TO FINALISE THE REVIEW OF KDM CLOSE PROTECTION (CPO) POLICY :**

The Speaker requested that the minutes of the CPO Task Team meeting be submitted to Council as to date no feedback was provided to Council. The Director HR responded to inform Council that after the initial meeting, a meeting was then held with COGTA. All information and presentations were submitted to the business unit by COGTA on the 27 November 2024. Therefore, once all information has been finalised a report will be submitted to Council.

**PAGE I-J: C 80/2024-2025 FIRST QUARTER BUDGET & PERFORMANCE**

**ASSESSMENT:** Regarding resolution no.8, the Municipal Manager indicated to Council that they consider the midterm Lekgotla being held in mid-January 2025, and that this be combined with the Energy Loss Indaba. A three-day program is being considered to deal with both matters and that an item will be submitted to Council before recess.

Cllr Mthiyane requested that the possibility of the meeting being virtual be looked into due to SALGA games, to which the Municipal Manager responded that he will liaise with the office of the speaker regarding the matter.

**PAGE K-L: C 83/2024-2025 PROGRESS REPORT: PROCESS PLAN ON THE TRANSFER OF FUNCTIONS BETWEEN BUSINESS UNIT AND**

**CONSIDERATION OF ORGANOGRAM BY COGTA:** The Director HR informed Council that a workshop will be scheduled when Council returns from recess as the business unit is currently awaiting final comments from COGTA regarding the matter.

**PAGE U: C 91/2024-2025 VIREMENT OF FUNDS WITHIN BUSINESS UNIT**

**BUDGET VOTES:** The Executive Director of the Electrical Business Unit informed Council that there was an error regarding the item that was submitted to Council, and that corrections were to be made regarding line items 2, 3 and 4.

*The minutes of the meeting held on the 31 October 2024 was moved by Cllr NS Sewraj  
and seconded by Cllr SL Cele*

## E

### 9.1 05 NOVEMBER 2024

- a). Correction of Minutes: Cllr Makhan requested that the mover regarding item C 101 to corrected.
- b). Matters arising from the minutes: None

*The minutes of the meeting held on the 05 November 2024 was moved by Cllr H Mbatha and seconded by Cllr SS Mthiyane*

### 10. List of Outstanding:

- **C512/2023- ESTABLISHMENT OF A MUNICIPAL COURT FOR KWADUKUZA MUNICIPALITY TO DEAL WITH PROSECUTION IN RESPECT OF MUNICIPAL BYLAWS AND RELATED OFFENCES – (EDP S-MT 07):**  
The item is to be submitted to Council early next year.
- **C 92/ 2024-2025 GRANT ROLL OVER APPROVAL 2023/2024:** Cllr Makhan raised concern on the item not being submitted to Council as there were many discrepancies in the report. The ED: Civil Engineering informed Council that the item will be submitted at the next Special Council, as the item was done but he however missed the deadline.
  - Cllr S Mthiyane requested that the ED excuses himself from the meeting to submit the item as the ED had already informed Council that the item was completed, therefore it was just a matter of printing and circulating copies.
  - That the above item when being submitted include information regarding how much money was spent per contractor as well as how much is yet to be paid to each contractor.
  - Cllr CM Naicker seconded the above request and further raised concern on the Civil Business Unit and requested that action must betaken on the department.
- **C 98/ 2024-2025 REPORT ON ACCUMULATING GOVERNMENT DEBTS AND HOUSING RENTALS IN ROCKY PARK OLD AGE, SCHEME 8 & 9:** The Director Revenue informed the committee that they are currently awaiting information from other business units and once this has been received the final item will be presented to Council.

### 11. Business of the day

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**F**

**C 104/ 2024-2025**

**COUNCIL: 28/11/2024**

**PROTEST DATABASE**

**RESOLVED:**

1. That Council notes the report.
2. That council approves the municipal protest database for onward submission to CoGTA

**MANAGER OF THE SPEAKERS OFFICE**

**Moved by Cllr H Mbatha and seconded by Cllr NS Sewraj**

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**C 105/ 2024-2025**

**COUNCIL: 28/11/2024**

**REPLACEMENT OF INKATHA FREEDOM PARTY (IFP) PR COUNCILLOR  
PANDARAM**

**RESOLVED:**

1. That Council notes that with effect from 11 November 2024 Cllr Princess Sebenzile Sibiya is a Councillor of KwaDukuza Municipality.
2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr PS Sibiya has been officiated by the designated jury.
3. That Council directs the Municipal Manager to ensure that all necessary councillor support package is provided to Cllr PS Sibiya.

**MUNICIPAL MANAGER**

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**G**

**C 106 / 2024-2025**

**COUNCIL: 28/11/2024**

**KWADUKUZA LM WARD COMMITTEE FUNCTIONALITY REPORT FOR JULY TO SEPTEMBER 2024**

**RESOLVED:**

1. That Council notes the results from the assessments on the functionality of ward committees as conducted by Public Participation Unit.
2. That Council approves the results of all wards and mandates the Hon Speaker to engage ward councillors of non-functional wards with their ward committees to ensure improvement.
3. That Council mandates the service delivery Business Units to respond promptly to issues raised by ward committees within a month of receipt of such issues and the report be submitted to council on a quarterly basis.

**MANAGER OF THE SPEAKERS OFFICE**

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**C 107/ 2024-2025**

**COUNCIL: 28/11/2024**

**WOODMEAD MUNICIPAL SITE**

**RESOLVED:**

1. That status report relating to the Woodmead municipal site be noted.
2. That the Business Unit submit an updated and more comprehensive report on the various options that are available with regards to the use of the site.
3. That the Director Special Projects send formal correspondence to the developers and investors and request information regarding exactly how far they are in term sof progress.
4. That the Executive Director Community Safety submit a report which details what exactly is being guarded at the site as well as elaborate on the current security costs.
5. That the municipality look at available land and thereafter invite potential investors in a transparent manner. This will open the possibility of investors using the land which will thereafter create jobs as well as assist with revenue collection overall.

**EXECUTIVE DIRECTOR: COMMUNITY SAFETY**

**DIRECTOR SPECIAL PROJECTS**

## H

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**C 108/ 2024-2025**

**COUNCIL: 28/11/2024**

**REQUEST FOR APPROVAL OF MAYORAL VISIT TO TRADITIONAL LEADERS AS PART OF THE 100-DAYS-IN-OFFICE PROGRAM**

**RESOLVED:**

1. That Council approves the Mayor's visit to traditional leaders as part of the 100-days-in-office program.
2. That Council approves an expenditure of R98 700 to be sourced from Mayoral Outreach vote
3. That a report on the total expenditure be submitted to Council within 30 days after the completion of the program by the office of the Municipal Manager (Heard IGR & Protocol).
4. That the item is supported subject to the correction of the calculations pertaining to the financial implications that was submitted to Council.

**HEAD IGR AND PROTOCOL**

**Moved by Cllr NS Sewraj and seconded by Cllr H Mbatha**

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**C 109 /2024-2025**

**COUNCIL: 28/11/2024**

**RESHUFFLING OF PORTFOLIO CHAIRPERSONS AND FILLING OF VACANCIES IN PORTFOLIO COMMITTEES**

**RESOLVED:**

1. That the report regarding the reshuffling the EXCO and Portfolio Committees by filling the vacancies that exist in the Portfolio Committees and appointing new Chairpersons be hereby considered.
2. That Council elects Councillor ME Ngidi as the Chairperson for EXCO and FLPA.
3. That Council elects Councillor SL Cele as the Chairperson for Infrastructure and Technical Portfolio Committee.
4. That Council approves that Councillor I.S. Mdletshe be appointed to serve at Infrastructure and Technical Committee.

**I**

5. That Council approves that Councillor SP Khuzwayo be appointed to serve at Economic Development, Planning, Special Programmes & Youth Affairs Portfolio Committee.

**MUNICIPAL MANAGER**

**Moved by Cllr H Mbatha and seconded by Cllr SS Mthiyane**

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**C 110/ 2024-2025**

**COUNCIL: 28/11/2024**

**STATUS REPORT: SECURITY POLICY**

**RESOLVED:**

1. That the draft security policy for meetings of Council, Exco and Portfolio Committees be noted.
2. That the item be workshopped.

**DIRECTOR LEGAL**

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**C 111/ 2024-2025**

**COUNCIL: 28/11/2024**

**REQUEST TO PAY BACK INTEGRATED NATIONAL ELECTRICITY PROGRAMME "INEP" GRANT FUNDING**

**RESOLVED:**

1. The above report be noted.
2. That the Electricity Business Unit engage with National Treasury as a matter of urgency with a view to retain the amount not approved.
3. That the business unit engage with National Treasury regarding the matter and should National Treasury have a different view on the matter then this be submitted to Council.
4. That an updated item be submitted to Council after the discussion with national treasury takes place.

**MUNICIPAL MANAGER**

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**J**

**C 112/ 2024-2025**

**COUNCIL: 28/11/2024**

**APPOINTING DIRECTORS AND COO TO ACT AS EXECUTIVE DIRECTORS AND MUNICIPAL MANAGER DURING THE PERIOD OF DECEMBER 2024 AND JANUARY 2025**

**RESOLVED:**

1. That the item be deferred and that the Executive Directors amend their leave days as no leave will be granted in January 2025 as the mid-term Lekgotla as well as the Energy Loss Indaba will be scheduled to take place in January 2025.
2. That in the new submission of leave days, should the Executive Directors leave exceed 10 days, then the acting should be split between all Directors in the business Units , with each Director not exceeding a day 10 day acting period.

**MUNICIPAL MANAGER**

**Moved by Cllr ME Ngidi and seconded by Cllr CM Naicker**

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**C 113/ 2024-2025**

**COUNCIL: 28/11/2024**

**ELECTION OF WOMEN'S CAUCUS CHAIRPERSON**

**RESOLVED:**

1. That the report regarding the appointment of Women's Caucus Chairperson be hereby considered.
2. That Council nominates and elects Councillor NJ Mpanza as the Women's Caucus Chairperson.
3. That it further be noted that the Councillor is to receive the benefits of being the chairperson of the Women's Caucus and that the Councillor further receives the necessary backpay with immediate effect.

**MUNICIPAL MANAGER**

**Moved by Cllr ME Ngidi and seconded by Cllr H Mbatha**

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## **K**

**C 114/ 2024-2025**

**COUNCIL:28/11/2024**

### **BUSINESS WHILST COUNCIL IS IN RECESS**

#### **RESOLVED:**

1. That it be noted that Council goes into recess during the period 13 December 2024 to 10 January 2025.
2. That council delegates the Mayor and relevant Portfolio Chair (at the advice of the Municipal Manager) to take decisions during Council recess period (13 December 2024 to 10 January 2025).
3. That the Municipal Manager compiles and submits to EXCO and or Council the KDM RECESS RESOLUTIONS REGISTER for the ex post facto approval.

**DIRECTOR: ADMIN, COUNCIL AND PROPERTY MANAGEMENT**

**Moved by Cllr ME Ngidi and seconded by Cllr SS Mthiyane**

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**C 115/ 2024-2025**

**COUNCIL: 28/11/2024**

### **WORKING HOURS/ CLOSING OF OFFICES-24 & 31 DECEMBER 2024**

#### **RESOLVED:**

1. That Council approves the closing of offices at 13h00 on both days (24 December 2024 and 31 December 2024 with the exception of emergency and electricity control staff.
2. That resolution (1) be advertised in the local newspaper.

**DIRECTOR: ADMIN, COUNCIL AND PROPERTY MANAGEMENT**

**Moved by Cllr SL Cele and seconded by Cllr P Makhan**

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**L**

**C 116/ 2024-2025**

**COUNCIL: 28/11/2024**

**STATUS OF CONTRACTS AND CONTRACTS MANAGEMENT – QUARTER 1  
OF 2024/2025**

**RESOLVED:**

1. That the item be withdrawn and that the SCM unit resubmit the item with credible information.

**ACTING CONTRACTS MANAGER**

**Moved by Cllr H Mbatha and seconded by Cllr SL Cele**

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**C 117/ 2024-2025**

**COUNCIL: 28/11/2024**

**INDIGENT SUPPORT (FREE BASIC SERVICES): REGISTRATION DATES 2025**

**RESOLVED:**

1. That the report on the Indigent Support (free basic services): registration dates 2025 be noted.
2. That Ward Councilors together with ward committee members announce the event in their respective wards in addition to the adverts to be placed in the media and the loud hailing by public participation and request that the applicants have available the necessary documents to speed up the process.
3. That six unemployed graduates be sourced for a period of 5 months to assist with this programme. **ED: CS**
4. That the Human Resources Department make application to the South African Local Government Bargaining Council for exemption with regard to overtime of Officials that exceed the 40 hour per month limit. **ED: CS**
5. That the overtime to staff members be approved.
6. That the costs in respect of the registration process be paid from vote 400-260385 (free basic services).

## M

7. That adverts be placed in our local media as well as social media platforms indicating the times, venue, registration duration and the required documents.
8. That Public Participation Section loud hail in the respective Wards to alert Consumers.
9. That all Business Units make available any spare vehicles that can be used during the period of the indigent support registration failing which the permanent staff will utilize their private vehicles and will be compensated in terms of Councils subsistence and travelling policy.
10. That the business unit look at hiring three graduates per ward for the three day period of the program, as this will provide these individuals with experience.

**ALLED'S**

**DIRECTOR LEGAL**

**Moved by Cllr SL Cele and seconded by Cllr N Qwabe**

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**C 118/ 2024-2025**

**COUNCIL: 28/11/2024**

**UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL  
EXPENDITURE REGISTER FOR THE PERIOD JULY TO OCTOBER 2024**

**RESOLVED:**

1. That the register of unauthorised, irregular, fruitless and wasteful expenditure for the following months be noted:
  - a. July 2024 – NIL
  - b. August 2024 – NIL
  - c. September 2024
  - d. October 2024 – NIL
2. That Council refers the unauthorised, irregular, fruitless and wasteful expenditure register to the Municipal Public Accounts Committee for investigation as required by the Municipal Finance Management Act, 56 of 2003.
3. That each responsible directorate submit reports to the Municipal Public Accounts Committee on the unauthorized and irregular expenditure incurred for the committee to deliberate and subsequently advise Council on how to proceed with each listed unauthorized, irregular, fruitless and wasteful expenditure reported.

**N**

4. That the unauthorised, irregular, fruitless and wasteful expenditure be reported to the Provincial Department of Co-operative Governance and Traditional Affairs and the Office of the Auditor General.

**CHIEF FINANCIAL OFFICER**

**Moved by Cllr NS Sewraj and seconded by Cllr H Mbatha**

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**C 119/ 2024-2025**

**COUNCIL: 28/11/2024**

**FESTIVE SEASON OPERATIONAL PLAN 2024/2025 – COMMUNITY SAFETY BUSINESS UNIT (TRAFFIC / CRIME PREVENTION / SOCIAL CRIME PREVENTION / MARINE SAFETY / DISASTER MANAGEMENT / ADMINISTRATION & FIRE & EMERGENCY SERVICES)**

**RESOLVED:**

1. That the Festive Season Operational Plan 2024/2025 for the Community Safety Business Unit (Traffic/Crime Prevention/Social Crime Prevention/Marine Safety/Disaster Management/ Administration & Fire & Emergency Services) be noted.
2. That it be noted, that essential service staff within Community Safety Business Unit, shall exceed the threshold of 40 hours of overtime per month, due to the nature of the operations.
3. That the partnership for the festive season for 2024/2025 with the following companies be noted:
  - iSTAR Civil Defence/Badul Air
  - BMW Auto Ballito
  - Medi Response
  - Hawks Protection Service
  - Pro Secure Security
  - IPSS Medical Rescue Services
  - KZN EMRS
  - Netcare
  - Groutville RTI
  - SAPS
  - NSRI Rescue

## O

- CPF/Security companies
4. That in addition to the plan submitted, the Business Unit concentrate on residential areas which will include the townships as well as the locations.

### **EXECUTIVE DIRECTOR: COMMUNITY SAFTEY**

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**C 120/ 2024-2025**

**COUNCIL: 28/11/2024**

**AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW NO. 2002 FOR THE APPLICATION WITH REFERENCE SPLUMA 08-2024 BA (DP) SITUATED ON PORTION 1 OF ERF 4739 TO BE KNOWN AS BALLITO LIFE**

**RESOLVED:**

1. That it be noted that the KDM MPT sat on 6<sup>th</sup> November 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:
  - Scheme Amendment on Core Mixed Use 4 (MUCO 4) Zone on Portion 1 of Erf 4739 Ballitoville to increase the maximum height from 3 storeys to 4 storeys
  - Special Consent Use on Portion 1 of 4739 Ballitoville to permit a residential use on the ground floor
2. That it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM MPT at its sitting held on the 6<sup>th</sup> November 2024 to consider matters related to this application resolved to amend the KwaDukuza LUMS and recommend the application for approval by Council. The amendments are as per the below:
  - “In respect of Portion 1 of Erf 4739 Ballitoville, the maximum permissible height shall be 4 storeys”
3. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council approve the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.
4. That the planners report dated 31<sup>st</sup> October 2024 be considered and noted by Council.

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5. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.
6. That the recommendations and/conditions imposed by the MPT at their sitting on the 6<sup>th</sup> November 2024 be included in the final Record of Decision.
7. That council considers and approves the application with reference SPLUMA 08/2024 BA (DP) and MPT 20/2024, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 2002 (September 2018) in line with the above recommendations.

**EXECUTIVE DIRECTOR: EDP**

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**C 121/ 2024-2025**

**COUNCIL: 28/11/2024**

**REVIEW ON SUBMISSIONS FOR UNREST CLAIMS**

**RESOLVED:**

REFER TO IN-COMMITTEE ITEM

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**C 122/ 2024-2025**

**COUNCIL: 28/11/2024**

**VIAMENT OF FUNDS WITHIN SPORTS DEVELOPMENT UNIT**

**RESOLVED:**

1. That council notes and receive the report submitted by manager Youth and Sports development regarding the requested transfer of funds within the sports development unit.
2. That the council approve transfer of R650 000 funds from the following votes respectively:
  - R450 000 from SALGA GAMES APPAREL VOTE to 027 261 992 SALGA GAMES
  - R200 000 from 027261719 SPORT DEVELOPMENT MASS SPORT MOBILISATION to 027 261 992 SALGA GAMES

## **Q**

3. That the council note the mitigation of the process to be implemented:
  - The recommended votes are within the sport development Unit namely SALGA Games apparel vote and 027 261 719 sports development mass mobilisation vote
  - The recommended transfers/ virement will not adjust service delivery targets, as set in the SDBIP, downwards
  - The committed funds are available to be utilised as per council approval
  - The requested virement is not intended to pay for the cost of Unauthorised expenditure, irregular, fruitless and wasteful expenditure
4. That the mandate the Budget office to effect transfer for funds from SALGA Games apparel vote and Sports Development MASS Mobilization vote

**EXECUTIVE DIRECTOR: EDP**

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**C 123/ 2024-2025**

**COUNCIL: 28/11/2024**

### **KWADUKUZA MAYORAL BUSINESS ENGAGEMENT PROGRAMME**

#### **RESOLVED:**

1. That a report by the ED: EDP regarding the proposed Mayoral Business Engagement sessions is hereby submitted and considered.
2. That the first business engagement targeting investors, property developers, construction companies, retailers, shopping malls owners, organised business and organised farmers be approved.
3. That the engagement be held in the form of business breakfast engagement.
4. That the budget estimated to R50 000 be approved and sourced from the Mayoral Outreach Vote.
5. That in case the cost is more than estimated, the Accounting Officer and relevant Executive Director in consultation with budget office, approves that and report it as part of the close out report.
6. That the event must take place within 100 days of the mayor in office.
7. That a close out report be submitted to the relevant portfolio committee within 45 days after the event.

**R**

**EXECUTIVE DIRECTOR: EDP**

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**C 124/ 2024-2025**

**COUNCIL: 28/11/2024**

**ALLOCATION TO PORTFOLIO COMMITTEE**

**RESOLVED:**

1. That the item be withdrawn.
2. That the Chief Whip together with the Municipal Manager look into the allocation of seats of the members as the DA currently has two seats whilst the Action SA has none.
3. That further to the above, a meeting of the Whips forum will be scheduled to take place next week, after which a response on the matter will be submitted to Council.
4. That it be noted that the DA Caucus does not support the withdrawal of the item.

**MUNICIPAL MANAGER**

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**C 125/ 2024-2025**

**COUNCIL: 28/11/2024**

**CIRCULAR 25 OF 2024: DETERMINATION OF ADDITIONAL FULL TIME POSITIONS IN MUNICIPAL COUNCILS**

**RESOLVED:**

1. That the report on Circular 25 of 2024 on the determination of additional full time positions for municipal councils be hereby noted.

**MUNICIPAL MANAGER**

**Moved by Cllr R Pooran and seconded by Cllr WN Mtambo**

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**C 126/ 2024-2025**

**COUNCIL: 28/11/2024**

**AMENDMENT TO COUNCIL RESOLUTION C84/ 2024-2025 :  
DETERMINATION OF UPPER LIMITS OF SALARIES, ALLOWANCES AND  
BENEFITS OF DIFFERENT MEMBERS OF MUNICIPAL COUNCILS FOR THE  
2023/24 FINANCIAL YEAR**

**RESOLVED:**

1. That the attached Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for the 2023/24 Financial Year (Gazette No 51407 dated 17 October 2024 be approved for implementation by KwaDukuza Municipality.
2. That an application be submitted to the MECs responsible for Local Government in KZN, motivating the affordability and demonstrating that the liability has been budgeted for before Notice 51407 is implemented.
3. That the application to the MEC be for a Grade 5 Municipality as approved by the MEC for KwaDukuza Municipality through the letter dated 29 June 2022.
4. That the application to the MEC be based on 100% implementation of the gazette on Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for the 2023/24 financial year (Gazette No. 51407 dated 17 October 2024).
5. That implementation be in line with the guidance given in the SALGA Circular No 29 of 2024 date 18 October 2024 attached.

**DIRECTOR: HUMAN RESOURCES**

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**C 127/ 2024-2025**

**COUNCIL: 28/11/2024**

**INDEMNITY AMNESTY FOR VOLUNTARY DECLOSURE OF ELECTRICITY  
SERVICE CONNECTIONS IN CONTRAVENTION WITH SECTION 28 OF  
ELECTRICITY BYLAWS – TAMPERING / ILLEGAL / NON-COMPLIANT  
WITH ELECTRICITY SERVICE CONNECTION OR SUPPLY MAINS.**

ITEM DEFERRED

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## **T**

**C 128/ 2024-2025**

**COUNCIL: 28/11/2024**

### **MUNICIPAL DISASTER RECONSTRUCTION AND REHABILITATION GRANT REPORT: OCTOBER REPORT**

#### **RESOLVED:**

1. That the Committee notes and accepts the progress report on rehabilitation and reconstruction grant
2. That the committee notes that 299 projects have been completed.
3. That the committee notes that 99 projects are under construction.
4. That the committee notes that the expenditure as of 31 October 2024 is 81,6% which is R 1 037 116 026.00
5. That the committee notes that the rollover application to the value of R 338 million, was submitted by 31 August 2024 and has been approved.
6. That the contracts be looked at a portfolio level in order for the portfolio to look at all the projects that have been submitted.
7. That Council carry out inspections at all projects sites.
8. That a report be submitted pertaining to the saving's that was done at all wards and that the report further contain information regarding what has happened to the interest that was earned an accumulated.

#### **EXECUTIVE DIRECTOR CIVIL ENGINEERING**

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**C 129/ 2024-2025**

**COUNCIL: 28/11/2024**

### **APRIL/MAY 2022 MUNICIPAL DISASTER RESPONSE GRANT: OCTOBER PROGRESS REPORT**

#### **RESOLVED:**

1. That the Committee notes and accepts the progress report on the 2022 MUNICIPAL DISASTER RESPONSE GRANT report.
2. That the committee notes that R 109 043 000 was approved and transferred on 31 July 2022 for 30 roads and stormwater projects in the 30 wards

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3. That the Committee notes 28 of the 30 projects funded under response have been completed as of 31 October 2024.
4. That the committee notes that a role application i.e. R 10 808 769.83 has been approved.
5. That the committee notes that the expenditure to date is at 90% and is broken down as per the table below.

REMARKS	AMOUNT (VAT INCLUSIVE)	%
TOTAL GRANT	R 109 043 000	
Spent as at 30 June 2023	(R 82 219 911)	
Spend as at 30 June 2024	(R 16 014 319.17)	
Balance 30 June 2024	R 10 808 769.83	
Approved Budget 2024/2025 (pending approval of rollover)	R 10 808 769.83	
Expenditure as at 31 October 2024	(R 70 852.92)	
2023/24 budget Balance as at 31 October 2024	R 10 737 917	
OVERALL GRANT BALANCE		
TOTAL GRANT	R 109 043 000	
TOTAL EXPENDITURE TO DATE	R 98 305 083.09	90%
OVERALL BALANCE	R 10 737 917	

6. That urgent intervention is required from Council with regards to reviewing the gaps within the Civil Engineering business unit.
7. That it be noted that the DA Caucus notes the items, however they do not support the report submitted as it lacks credibility.

**EXECUTIVE DIRECTOR: CIVIL ENGINEERING**

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**CLOSURE**

There being no further item for discussion the meeting was terminated at 14h52pm

**SIGNED AT KWADUKUZA ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2024**

\_\_\_\_\_  
**SPEAKER**

## A

### KWADUKUZA MUNICIPALITY

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#### **MINUTES OF THE SPECIAL COUNCIL MEETING HELD AT THE KWADUKUZA COUNCIL CHAMBERS, KWADUKUZA ON THURSDAY, 12 DECEMBER 2024 AT 14H00 PM**

##### **Present:**

**Councillors:** G Govender (Speaker), ME Ngidi (Mayor), S Cele (Deputy Mayor), H Mbatha ( Whip of Council), SK Shandu, J Banda, NJ Mpanza, TT Dube, N Qwabe, WN Mtambo, BP Ndlovu, SS Mthiyane, CM Naicker, SB Ntuli, NS Bhengu, NH Sithole, NC Mdletshe, V Mwandla, SP Khuzwayo, TC Nxele, SG Mcineka, NP Dube, TT Mkhize, K Naidoo, B Mvulana, M Vembali, NA Singh, R Pooran, TN Mthethwa, P Naidoo, F Abrahams, EM Kolia, MM Sibisi, JF Magwaza, NS Sewraj, S Zungu, SC Mwandla, HM Ndlovu, AA Singh, DH Mthembu, SP Khuzwayo, CP Dumakude, NP Ntuli, PS Sibiya, SF Phungula and IS Mdletshe

**Officials:** SM Khanyile, SV Hlongwane, SM Rajcoomar, SC Viramuthu, S Jali, PS Mntaka, TT Nxumalo, FM Mhlongo, Y Pillay, P Govender, SS Zulu, M Ngcamu, D Rampersad, D Mhaule, M Faya, M Nene, N Kawula, N Mashabane G Zikhali, and VV Anthony (Secretariat)

##### **Traditional Leaders:**

**Others:** None

##### **1. Opening Prayer and welcome**

Meeting opened with a prayer by Cllr SB Ntuli and the Chairperson welcomed all present.

##### **2. Notice of Meeting**

The notice of meeting, which has been circulated, was then taken as read and the meeting declared to be properly constituted.

##### **3. Signing of Attendance Register**

The attendance register was noted by the meeting and was circulated for all present to sign.

##### **4. Declarations of Pecuniary Interest/ Other Forms of Interest**

**a. Councillors:** None

## B

**b. Staff** : None

**5. Apologies:**

- a. NJ Mdakane (Municipal Manager )- Family Commitment
- b. AM Manzini (COO)- Sick Leave
- c. A Nunkumar (Director Budget and Compliance )- Dealing Year End matters
- d. F Naidoo (Director Development Enforcement)- Attending a Project Steering Committee Meeting.
- e. M Ntanta (Director Development Enforcement)- Attending a Project Steering Committee Meeting.
- f. S Buthelezi (Director PMU)- Attending an inspection
- g. S Chonguene (Director Expenditure)- Busy with work at office

*The Council granted the apologies listed above*

**6. Councillors Leave of Absence:**

a. Applications:

- Cllr OL Nhaca (09/12/2024 – 13/12/2024) Sick Leave
- Cllr AN Zwane (12/12/2024 Only)- Unwell
- Cllr CM Ntleko (12/12/2024 Only )- Unwell
- Cllr TT Sithole (12/12/2024 only )- Family Commitment
- Cllr AM Baardman (12/12/2024 Only )- Family Commitment
- Cllr DN Ngema (12/12/2024 Only )- Family Responsibility
- Cllr V Govender (12/12/2024 Only) – Unwell
- Cllr MM Mthiyane (12/12/2024 – 13/12/2024 ) Party Commitment
- Cllr S Kheswa (12/12/2024 – 13/12/2024)- Party Commitment
- Inkosi V Mathonsi (12/12/2024 Only )- Unwell

b. Granted Leave: None

c. Absent:

**7. Official Announcements:**

- Cllr Kolia commended the Mayor on the hosting of the Business engagement and the initiative that was taken to host the program , but further mentioned that the

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dietary requirements of all councillors are not being fully addressed. This matter has been noted to be a concern at many events that take place.

- The ED: Community Services apologized regarding the matter and mentioned that this will be addressed in the future.
- His Worship the Mayor, further raised the matter that was mentioned at the last sitting of council, that lunch is to be provided at all council meetings going forward and that all dietary needs must be taken into consideration when orders are being placed.
- Cllr Sewraj raised concern on the matter of the meetings being frequently postponed and specifically mentioned the frequent postponement of FLPA of recent. The second matter that was raised was with regards to the non-attendance of officials at various meetings.
- The mayor expressed his disappointment of the FLPA meeting being postponed, as in his absence cause had delegated a pro-temp chair, however the meeting was postponed without consultation with the Mayor, Deputy Mayor or Chief Whip. The mayor had then, through the deputy mayor, requested that the meeting continue however this had to still be postponed as officials were not present. Should officials continue with the non-attendance of meetings then consequence management will be met out to these officials.

### **7.2 Presentations: None**

## **8. Business of the day**

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**C 130/ 2024-2025**

**COUNCIL: 12/12/2024**

### **MID-TERM LEKGOTLA**

#### **RESOLVED:**

1. That Council notes the report on the mid-term lekgotla.
2. That Council approves the dates for the mid-term Lekgotla and Energy Indaba session as 21, 22, 23 January 2025.

**D**

3. That the Municipal Manager look into decreasing the total amount of officials who will be attending the Lekgotla in order to prevent an hindrance to service delivery.
4. That it be noted that the DA Caucus whilst supporting that there is a need to conduct the mid-term lekgotla, do not support the financial implications that is attached to it.
5. That if further be noted that the Action SA Caucus does support the need of there being an Energy Loss Indaba and Lekgotla, however the party would prefer a local accommodation being utilized to reduce the costs.

**MUNICIPAL MANAGER**

**Moved by Cllr SS Mthiyane and seconded by Cllr SL Cele**

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**C 131/ 2024-2025**

**COUNCIL: 12/12/2024**

**REQUEST FOR VIREMENT OF FUNDS TO HOST MID-TERM LEKGOTLA**

**RESOLVED:**

1. That Council approves the report requesting the virement of funds to the Events vote to facilitate the hosting of the mid-year Lekgotla as follows :

<b>VIREMENT TO</b>	<b>AMOUNT</b>	<b>VIREMENT FROM</b>	<b>AMOUNT</b>
024261774 Events	980 000	215260940 Valuation Rolls	425 000
		024 Marketing	235 000
		215261632 SMS Service	120 000
		024261799 Municipal Publication	200 000

**MUNICIPAL MANAGER**

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**E**

**C 132/ 2024-2025**

**COUNCIL: 12/12/2024**

**APPLICATION TO THE MEC FOR THE APPROVAL OF THE POSITION OF THE CHAIRPERSON OF THE WOMAN'S CAUCUS TO BE DECLARED FULL TIME AND FOR THE PAYMENT OF THE ASSOCIATED REMUNERATION, SALARIES AND BENEFITS IN TERMS OF THE UPPER LIMITS OF SALARIES, ALLOWANCES AND BENEFITS OF COUNCILLORS**

**RESOLVED:**

1. That Council approve that an application be made to the MEC for Corporative Governance and Traditional Affairs for the position of the Chairperson of the Woman's Caucus to be declared fulltime and for the payment of the associated remuneration, salaries and benefits in terms of the upper limits of salaries, allowance and benefits of Councillors as a Section 79 Committee Chairperson.
2. That the Application to the MEC also include the retrospective payment of the Chairperson of the Woman's Caucus in line with resolution No. 3 of the C113/2024-2025

**MUNICIPAL MANAGER**

**Moved by Cllr P Dube and seconded by Cllr SL Cele**

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**C 133/ 2024-2025**

**COUNCIL: 12/12/2024**

**APPOINTING DIRECTORS AND COO TO ACT AS EXECUTIVE DIRECTORS AND MUNICIPAL MANAGER DURING THE PERIOD OF DECEMBER 2024 AND JANUARY 2025**

**RESOLVED:**

1. That Council notes the item.
2. That Council appoints the following people to act as Senior Managers:

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<b>SENIOR MANAGER</b>	<b>LEAVE PERIOD</b>	<b>OFFICIAL TO ACT</b>	<b>NUMBER OF DAYS</b>
Mr. NJ Mdakane (MM)	27 to 31 December 2024	COO: Mr. AM Manzini	03
Mr. AM Manzini (COO)	27/01/2025 to 07 February 2025	Ms. S Ngiba – Dir: Risk Management and Compliance	10
Mrs. P Mntaka (ED: CS)	24/12/2024 - 03/01/2025 13/01/2025 – 17/01/2025	Mr. M Mbili – Director: IT	11
Mr. SM Rajcoomar (CFO)	02 to 06 December 2024	Mr. M Nene – Director: Revenue	05
	27 to 30 January 2025	Mr. S Chonguene – Director: Expenditure	04
	03 to 07 February 2025	Mr. M Nene – Director: Revenue	05
	10 to 13 February 2025	Mr. A Nunkumar – Director: Budget & Compliance	04
Mr. SV Hlongwane (ED: EDP & HS)	27/12/2024 to 17/01/2025	Mr. MT Ntanta – Director: Development Planning	15
Mr. SM Khanyile (ED: Com Services & PA)	17/12/2024 to 03 January 2025	Ms. P Mkwanzazi – Snr Man: Public Amenities	11
	06/01/2025 to 17/01/2025	Mr N Ngwane – Director: Community Services	10
Mr. T Nxumalo (ED: Civil Engineering)	No Leave	N/A	N/A
Mr. SM Jali (ED: Electrical Engineering Services)	27/01/2025 to 14/02/2025	Mr. D Mhaule – Director: Operations	15
Mr. C Viramuthu (ED: Com Safety)	27/12/2024 to 15 /01/2025	Mr. Zuma – Director:	13

3. That it be noted that CFO has already taken his leave days from 02 to 06 December 2024.
4. That as previously mentioned by Council, regarding cases in which the Executive Directors leave exceeds a period of 10 days , the acting is to be split between the

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directors within the department and this acting period per director should not exceed 10 days .

**MUNICIPAL MANAGER**

**Moved by Cllr CM Naicker and seconded by Cllr J Banda**

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**C 134/ 2024-2025**

**COUNCIL: 12/12/2024**

### **VEHICLES FOR OFFICE BEARERS**

#### **RESOLVED:**

1. That the report is noted.
2. That given the challenges of KDM 1 and KDM 3 as expressed in the assessment report of BMW, KDM must insist on BMW to fix those mechanical faults on both vehicles.
3. That the chase vehicle of the Mayor, KDM 2, be taken from the three vehicles that would be delivered before 20 December 2024.
4. That guidance (opinion) be sought on the purchase of two vehicles from COGTA (KZN) and National Treasury (NT) before a decision is taken on the replacement of the two vehicles on the basis that the two vehicles are experiencing technical mechanical problems.
5. That it be noted that the DA Caucus does not support the procurement of the new vehicles until an opinion from National Treasury has been provided.

**MUNICIPAL MANAGER**

**Moved by Cllr SS Mthiyane and seconded by Cllr NH Sithole**

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**C 135/ 2024-2025**

**COUNCIL: 12/12/2024**

### **NATURAL RESOURCE MANAGEMENT: KWADUKUZA TRANSFORMATIVE RIVERINE MANAGEMENT PROGRAMME (TRMP) PHASE 3 IMPLEMENTATION FUNDING**

#### **RESOLVED:**

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1. That the Council notes the report on the milestone achievement made during the implementation of the Natural Resource Management: Mavivane Transformative Riverine Management Programme (NRM: TRMP) phase 1 and 2.
2. That the Council notes the intention made by the Department of Economic Development, Tourism and Environmental Affairs to fund the Municipality with R1,200,000.00 for implementation of Phase 3 of Transformative Riverine Management Programme.
3. That Council hereby accepts the funding of the total budget of R1,200,000.00 to implement Phase 3 of the Transformative Riverine Management Programme.
4. That Council notes the activities that will be facilitated with the acceptance of the R 1,200,000.00 funding:
  - Provide a Council resolution stating the acceptance of the R1,200,000.00 funding.
  - Drafting & submission of a Business Plan and Implementation Plan for the Transformative River Management Programme phase 3.
  - Enter a Memorandum of Understanding (MoU) between the Department of Economic Development, Tourism & Environmental Affairs and the Municipality.
  - Completion of the entity form.
5. That Council notes that a new riverine system is to be selected which must be in a catchment that is dynamic, accessible and resilient. Moreover, there should be factors that negatively affect the river's ability to provide ecological goods and services henceforth it is supposed to address the following challenges:
  - pollution,
  - invasive alien species infestation,
  - climate change impacts mainly flooding and draughts,
  - land use enforcement,
  - water quality and quantity,
  - community awareness,
  - skills development and
  - unemployment.
6. That Council notes that further reports on the above with detailed identified River System and Order, Business Plan and Implementation Plan will be submitted in due course.

**EXECUTIVE DIRECTOR: EDP**

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**I**

**C 136/ 2024-2025**

**COUNCIL: 12/12/2024**

**CLOSEOUT REPORT ON THE IMPLEMENTATION OF TOP 10 & STRATEGIC RISK REGISTERS FOR 2023/2024 FINANCIAL YEAR**

**QUARTER 1 REPORT ON THE IMPLEMENTATION OF TOP 10 & STRATEGIC RISK REGISTERS FOR 2024/2025 FINANCIAL YEAR**

**RESOLVED:**

1. That Council notes that adequate support could not be provided Risk Management Unit to business units due to additional responsibility to provide support on the Auditor General audit process
2. That Council considers, deliberates and reviews on the closeout report on the top 10 and strategic risk registers for 2023/2024 financial year and quarter 1 of the 2024/25 financial year.
3. That Council notes the comments and inputs from both Good Governance Committee and Risk Management Committee.
4. That Council notes the adjustments made on risk registers for 2023/24 financial period based on inputs of the Good Governance and Risk Management Committee.
6. That Council ensures that *all actions in the risk registers deferred to the 2024/2025 financial year receive the necessary and timely attention.*

**PROJECT EXECUTIVE: RISK AND COMPLIANCE**

**Moved by Cllr SL Cele and seconded by Cllr SS Mthiyane**

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**C 137/ 2024-2025**

**COUNCIL: 12/12/2024**

**QUARTER 1 REPORT ON THE IMPLEMENTATION OF FRAUD RISK REGISTERS FOR 2023/2024 FINANCIAL YEAR**

**RESOLVED:**

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1. That Council notes that adequate support could not be provided Risk Management Unit to business units due to additional responsibility to provide support on the Auditor General audit process.
2. That Council considers, deliberates and reviews on *quarter 1 report on fraud risk register* for 2024/2025 financial year.
3. That Council notes the comments and inputs from Good Governance Committee, Risk Management Committee and MPAC.
4. That Council notes the *fraud risks overall 55% progress in quarter 1 of 2024/25 against the 86% in 2023/24* reflecting a decline of 31% in implementation of commitments as the end of quarter 1 and that additional support in monitoring implementation of the commitments will be provided to BU's in order to prevent the risks materializing.
5. That Council ensures that *all actions in the fraud risk register deferred to the quarter 2 receive the necessary and timely attention*

### **PROJECT EXECUTIVE RISK AND COMPLAINE**

Moved by Cllr SL Cele and seconded by Cllr SS Mthiyane

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**C 138/ 2024-2025**

**COUNCIL: 12/12/2024**

### **QUARTER 1 REPORT ON THE IMPLEMENTATION OF CORPORATE GOVERNANCE OPERATIONAL RISK REGISTERS FOR 2024/2025 FINANCIAL YEAR**

#### **RESOLVED:**

1. That Council notes that adequate support could not be provided Risk Management Unit to business units due to additional responsibility to provide support on the Auditor General audit process.
2. That Council considers, deliberates and reviews on *quarter 1 report on Corporate Governance risk register* for 2024/2025 financial year.
3. That Council notes the comments and inputs from both Good Governance Committee and Risk Management Committee.

**K**

4. That Council ensures that *all actions in the Corporate Governance risk register deferred to the quarter 2 receive the necessary and timely attention.*

**PROJECT EXECUTIVE RISK AND COMPLAINECE**

**Moved by Cllr P Naidoo and seconded by Cllr SS Mthiyane**

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**C 139/ 2024-2025**

**COUNCIL: 12/12/2024**

**PROGRESS ON ENTERPRISE RISK MANAGEMENT IMPLEMENTATION PLAN FOR QUARTER 1 OF 2024/2025 FINANCIAL YEAR**

**RESOLVED:**

1. That Council notes and deliberates on the *Quarter 1 performance* on the Enterprise Risk Management Implementation Plan for the 2024/25 financial year.
2. That Council recommends that the *Quarter 1 report on the enterprise risk management implementation plan for 2024/2025 financial year* be submitted to Risk Management Committee for further deliberations and noting

**PROJECT EXECUTIVE RISK AND COMPLIANCE**

**Moved by Cllr SL Cele and seconded by Cllr SB Ntuli**

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**C 140/ 2024-2025**

**COUNCIL: 12/12/2024**

**INDEMNITY AMNESTY FOR VOLUNTARY DECLOSURE OF ELECTRICITY SERVICE CONNECTIONS IN CONTRAVENTION WITH SECTION 28 OF ELECTRICITY BYLAWS – TAMPERING / ILLEGAL / NON-COMPLIANT WITH ELECTRICITY SERVICE CONNECTION OR SUPPLY MAINS.**

**RESOLVED:**

1. That the reasons for the to introduce a temporary amnesty relief to household resident of KwaDukuza Municipality with services that contravene Section 28 of the

## L

Electricity By Laws by having tempered/illegal/non-compliant Electricity Service Connection or Supply Mains for the period of 1 December 2024 to 28 February 2025. be noted and accepted.

2. That Council introduce a temporary amnesty relief to household resident of KwaDukuza Municipality who are having tempered/illegal/non-compliant Electricity Service Connection or Supply Mains for a period of 1 December 2024 to 28 February 2025.
3. That customers shall Voluntary Disclose their non-compliant Service Connection or Supply Mains tempering.
4. That the amnesty shall be done for both Single/Three Phase prepaid customers as follows;
  - a) Council advertised a call for customers to come forward and report if they are using free electricity.
  - b) The call/amnesty is made to residential customers on Single/Three Phase prepaid, business customers be excluded.
  - c) All the above customers are registered and full details including next of kin be recorded.
  - d) The following cost apply to customers who want to be part of this Voluntary Disclosure amnesty program in order to cover the cost of the work:

#	Description of work	Amount to be paid by customers on Voluntary Disclosure per Service Connection		
		Meter and keypad	Labour	Total (Inc Vat)
1	Prepaid Single Phase meter replacement	R 1 345,50	R 300,00	R 1 645,50
2	Prepaid Three phase meter replacement	R 2 863,50	R 300,00	R 3 163,50

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- e) Customers be given an option to pay the above amount either full, three, six months installments.
  - f) That funds received from the amnesty program be set aside for the replacement and rectification of the service connections.
  - g) Service connection of registered customers be rectified by no later than 31 July 2025.
5. That Council waived Clause 28 (3) of the Electricity Bylaws and will not attempt to recover the full cost of consumers previous estimated consumption.
  6. That there shall be no relief for Customers who fail to come forward and report their non-compliant service connections after **28 February 2025**.
  7. That the Voluntary Discloser shall be made at ward Councillor's Office or at both KwaDukuza and Ballito Electrical and Finance Offices not later than 28 February 2025.
  8. That publication of this amnesty program shall be made using various form of communication including council websites and social media pages.
  9. That the CFO and ED: Electrical ensure that funds are being made available to ensure that there are meters in stock.
  10. That a register/ booklet be submitted to every ward councillor that will be used for councillors to record various electrical matters and issues pertaining to meter boxes of the community that will then be submitted to the municipality.

**EXECUTIVE DIRECTOR: ELECTRICAL ENGINEERING SERVICES**

**Moved by Cllr SL Cel and seconded by Cllr H Mbatha**

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**C 141/ 2024-2025**

**COUNCIL: 12/12/2024**

**REQUEST FOR PARTNERSHIP: ILEMBE CULTURAL MUSIC FESTIVAL**

**RESOLVED:**

1. That the report submitted by the Manager Youth Development regarding the request for support of the planned ILEMBE CULTURAL MUSIC FESTIVAL presented by TNS Music Records be hereby received and CONSIDERED.
2. That KwaDukuza Council re-affirms its support of event tourism sector as part of the economic recovery plan of local economy.
3. That KwaDukuza Council support partnership with TNS Music Records in hosting the Ilembe Cultural Music Festival scheduled to take place on the 14<sup>th</sup> of December 2024.
4. That KwaDukuza Municipality approves the support of this event by the following:
  - 4.1. Financial contribution of R100 000 and funds be sourced from the 024 261 774 (Events Vote.
  - 4.2. Securing of a VIP Marquee with furniture and funds be sourced from 027 261 993 Youth development vote, in line with our sponsorship policy.
  - 4.3. In-kind contribution through provision of traffic and emergency services support during the event.
5. That the events coordinator ensures that as much as possible local suppliers and businesses are used during this event.
6. That a close out report be submitted to the relevant portfolio committee.
7. That the Business Unit look at the various events that they will conduct and look into the matter of equal contribution on these events.
8. That the business unit look into developing a sponsorship and donations policy which will stipulate the criteria pertaining to the municipality receiving and donating money.
  - 8.1 That the above policy will further look into the possibility of vetting all organizations that requests sponsorships for the value over R100 000 from the municipality.

**EXECUTIVE DIRECTOR: EDP**

**Moved by Cllr S Mthiyane and seconded by Cllr N Qwabe**

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**C 142/ 2024-2025**

**COUNCIL: 12/12/2024**

**REPORT MEC APPROVAL: IMPLEMENTATION OF DETERMINATION OF UPPER LIMITS OF SALARIES, ALLOWANCES AND BENEFITS OF DIFFERENT MEMBERS OF MUNICIPAL COUNCILS FOR THE 2023/24 FINANCIAL YEAR**

**RESOLVED:**

1. That the attached correspondence dated 05 December 2024 approving the implementation Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for the 2023/24 Financial Year (Gazette No 51407 dated 17 October 2024 be noted

**DIRECTOR HR**

**All Agreed**

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**C 143/ 2024-2025**

**COUNCIL: 12/12/2024**

**FEEDBACK AND RECOMMENDATIONS OF THE KZN LEGISLATURE HUMAN SETTLEMENTS PORTFOLIO COMMITTEE ON KWADUKUZA BLOCKED HOUSING PROJECTS**

**REFER TO IN-COMMITTEE REGISTER**

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**C 144/ 2024-2025**

**COUNCIL: 12/12/2024**

**EXTENSION AND AMENDMENT OF CONTRACT - TENDER MN 188/2021 FOR SUPPLY, INSTALLATION AND MANAGEMENT OF A STS COMPLIANT PREPAYMENT ELECTRICITY VENDING SYSTEM FOR A PERIOD OF THREE YEARS**

**RESOLVED:**

1. That the report in respect of "EXTENSION AND AMENDMENT OF CONTRACT - TENDER MN 188/2021 - SUPPLY, INSTALLATION AND

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MANAGEMENT OF A STS COMPLIANT ELECTRICITY VENDING SYSTEM” be noted.

2. That Council notes that in terms of C79/2024-2025 (5), the requisite notice for extension of contract MN 188/2021 was published in the Xpress Times and KwaDukuza Municipality website on 06 November 2024.
3. That Council notes that Members of the public were to submit comments to the municipality by no later than 12 noon on 28 November 2024 and that no comments were received by the closing date and time.
4. That the Legal Department finalises the extension of contract for a period of 6 months (01 December 2024 – 31 May 2025) MN 188/2021 held by Contour Technology (Pty) Ltd for supply, installation and management of a STS compliant electricity vending system.

**DIRECTOR REVENUE**

**Moved by Cllr SS Mthiyane and seconded by Cllr CM Naicker**

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**C 145/ 2024-2025**

**COUNCIL: 12/12/2024**

**EXTENSION OF PROVISION OF BANKING SERVICES FOR THE KWADUKUZA MUNICIPALITY SECTION 116 (3) MFMA**

**RESOLVED:**

1. That the report in respect of “extension of Contract MN 128/2013 - Provision of Banking Services” be noted.
2. That Council notes that in terms of C78/2024-2025 (5), the requisite notice for extension of Contract MN 128/2013 - Provision of Banking Services was published on 06 November 2024.
3. That Council notes that Members of the public were  
to submit comments to the municipality by no later than 12 noon on 29 November 2024 and that no comments were received by the closing date and time.
4. That the Legal Department finalises the extension of contract for a period of 6 months (01 December 2024 – 30 June 2025) MN 128/2013 - Provision of Banking Services held by ABSA BANK.

**DIRECTOR REVENUE**

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**Moved by Cllr H Mbatha**

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**CLOSURE**

There being no further item for discussion the meeting was terminated at 17h45pm

**SIGNED AT KWADUKUZA ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2024**

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**SPEAKER**















COUNCIL OUTSTANDING MATTERS 2024/2025

DATE	REF	RESOLUTION	RESPONSIBILITY	STATUS	DATE OF SUBMISSION
COUNCIL 28/09/2023	C512/2023 ESTABLISHMENT OF A MUNICIPAL COURT FOR KWADUKUZA MUNICIPALITY TO DEAL WITH PROSECUTION IN RESPECT OF MUNICIPAL BYLAWS AND RELATED OFFENCES - (EDP S-MT 07)	1. That Council must be taken through a workshop on this item	ED: EDP	The item will be presented at the next Council workshop.	
COUNCIL 29/08/2024	Official Announcements: Zululand Islamic Society who requested land in Ballito	That an item be submitted regarding the matter.	DIRECTOR ADMIN AND PROPERTY	The item will be submitted to Council as soon as consultation and engagements internally and with the applicants are finalized as a matter of urgency.	
COUNCIL 25/09/2024	C 51/2024-2025 AUDIT AND PERFORMANCE AUDIT COMMITTEE REPORT FOR QUARTER 4 OF THE	1. That a task team consisting of all the Executive Directors be formed to ensure that the energy loss indaba take place	ALL ED'S		

	<p><b>2023/2024 FINANCIAL YEAR</b></p>	<p>before the end of October 2024. 2. That a meeting take place between management and Troika during the second week of October 2024 in order to deal with the various issues that has been raised in the report.</p>			
<p><b>COUNCIL 31/10/2024</b></p>	<p><b>C 88/ 2024-2025 HUMAN SETTLEMENTS ANTI LAND INVASION STRATEGY: SHORT TERM LEASING OF LAND</b></p>	<p>1. That the item be deferred and that a workshop be conducted to discuss the strategy.  2. That when the item is being resubmitted to Council, the strategy is to take into consideration all properties that have been invaded and the business unit is to seek legal advise on the matter.</p>	<p><b>EXECUTIVE DIRECTOR: EDP</b></p>		

	<p><b>C 98/ 2024-2025</b>  <b>REPORT ON ACCUMULATING GOVERNMENT DEBTS AND HOUSING RENTALS IN ROCKY PARK OLD AGE, SCHEME 8 &amp; 9</b></p>	<p>1. That the item be withdrawn and that a more comprehensive item be resubmitted, and for the comprehensive report further include legal opinion</p>	<p><b>DIRECTOR REVENUE</b></p>	<p>Item has been submitted to the EDP Business Unit as well as to the Legal section for input on the matter.</p>	
<p><b>ÇOUNCIL 28/11/2024</b></p>	<p><b>C 107/ 2024-2025</b>  <b>WOODMEAD MUNICIPAL SITE</b></p>	<ol style="list-style-type: none"> <li>1. That the Business Unit submit an updated and more comprehensive report on the various options that are available with regards to the use of the site.</li> <li>2. That the Director Special Projects send formal correspondence to the developers and investors and request information regarding exactly how far they are in terms of progress.</li> <li>3. That the Executive Director Community Safety submit a report which details</li> </ol>	<p><b>EXECUTIVE DIRECTOR COMMUNITY SAFETY</b>   <b>DIRECTOR SPECIAL PRJECTS</b></p>		

		what exactly is being guarded at the site as well as elaborate on the current security costs			
	C 110/ 2024-2025 STATUS REPORT: SECURITY POLICY	1. That the item be workshopped	DIRECTOR LEGAL	That the security policy is currently being reviewed and will be workshopped	
	C 111/ 2024-2025 REQUEST TO PAY BACK INTEGRATED NATIONAL ELECTRICITY PROGRAMME "INEP" GRANT FUNDING	<p>1. That the business unit engage with National Treasury regarding the matter and should National Treasury have a different view on the matter then this be submitted to Council.</p> <p>2. That an updated item be submitted to Council after the discussion with national treasury takes place.</p>	MUNICIPAL MANAGER		

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: CHIEF OPERATIONS OFFICE</b>	
<b>C 146/2024-2025</b>	<b>COUNCIL: 30/01/2025</b>
<b><u>SUBJECT:</u></b> Performance Management Systems Strategy Implementation Progress Report for Q2/Mid-year - 2024/2025	<b>PMS Q2/Mid-year 2024/2025 Report</b>

**PURPOSE:**

To table the Quarter 2/Mid-year, 2024/2025 Financial Year Performance Management Systems Strategy Implementation Progress Report.

**BRIEF DISCUSSION & BACKGROUND:**

In terms of Chapter 3 of the Municipal Planning and Performance Regulations, 2001, “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed...” and.

In terms of Section 72(1)(a)(ii), which states that:

“72. Mid-Year Budget and performance assessment -

(1) The accounting officer of a municipality must by 25 January of each year-

(a) assess the performance of the municipality during the first half of the financial year, taking into account-

(ii) the municipality’s service delivery performance during the first half of financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan;”

In accordance with the above requirements and the roll out in terms of implementation of our PMS Framework as adopted by Council, after the end of each quarter, and for the purposes of this report Mid-Year, a Performance Management Systems Strategy Implementation Progress Report together with an updated Organisation SDBIP is consolidated and submitted to Internal Audit to audit the outcomes of quarter 2. Internal Audit will audit in terms of their audit plan for the year and submit their report to Audit Committee (Audcom) and/or Performance Audit Committee (PAC). The Mid-year information is simultaneously compiled for submission to Council.

This report is to apprise Council in line with our PMS Policy, indicating to Council where KDM stands with regards to progress towards meeting the Performance Targets, which were set at the beginning of the financial year.

The PMS Reports are scanned in colour to all Exco and Council members via the secretariat and Printroom so that the traffic light system used to reflect performance is easily referenced.

<b>Blue</b>	Targets are “extremely well met.”
<b>Dark Green</b>	Targets are “well met.”
<b>Light Green</b>	Targets are “met.”
<b>Amber</b>	Targets are “almost met.”
<b>Red</b>	Targets are “not met.”

The Electronic Performance Management System has backend calculations that reflect the colour allocations and this is as follows:

### Setup >> Global Defaults >> Results Setting

Ref	Default Name	Default Short Code	Default Limit	Color	Your Name	Your Short Code	Your Limit	Explanation
RS0	KPI Not Yet Measured	N/A	N/A		Not Yet Applicable	NA	N/A	KPIs with no targets or actuals in the selected period.
RS1	KPI Not Met	R	75%		Not Met	R	75%	0% <= Actual/Target <= 74.999%
RS2	KPI Almost Met	D			Almost Met	D		75.000% <= Actual/Target <= 99.999%
RS3	KPI Met	G	100%		Met	G	100%	Actual meets Target (Actual/Target = 100%)
RS4	KPI Well Met	G2	150%		Well Met	G2	150%	100.001% <= Actual/Target <= 149.999%
RS5	KPI Extremely Well Met	B			Extremely Well Met	B		150.000% <= Actual/Target
RS6*	Did Not Occur	DNO	%		Did Not Occur	DNO	N/A	KPIs with a target which did not materialise

In terms of the analysis for Q2/Mid-year based on the reported information on the predetermined objectives and indicators in the organisational scorecard.

The results were as follows: -

Out of a total of 70 performance targets on the 2024/2025 - Service Delivery and Budget Implementation Plan for KwaDukuza Municipality, 13 targets were not planned for reporting.

The mid-year analysis was therefore based on 57 targets that were due for reporting.

NUMBER OF TARGETS	OUTCOME	%
12	Targets extremely well met	21
8	Targets Well met	14
13	Targets met	23
<b>OVERALL ACHIEVEMENT FOR Q2 END/MID-YEAR</b>		<b>58</b>
8	Targets almost met	14
16	Targets not met	28

The overall achievement for targets extremely well met, targets well met, and targets met at the end of Quarter 2/Mid-Year was a total of 58%.

#### FINANCIAL IMPLICATIONS:

None

#### LEGAL IMPLICATIONS:

Compliance with Chapter 6 of the MSA.

MFMA 56 of 2003

Regulation 13(2)(a) of the Planning and Performance Management Regulations, 2001.

#### CONSULTATIONS:

Chief Operations Officer

Manco

PME Team

RECOMMENDATION/S:

1. That the Quarter Two/Mid-year, 2024/2025; Performance Management Systems Strategy Implementation Progress Report be noted with the following achievements: -

NUMBER OF TARGETS	OUTCOME	%
12	Targets extremely well met	21
8	Targets Well met	14
13	Targets met	23
<b>OVERALL ACHIEVEMENT FOR Q2 END/MID-YEAR</b>		<b>58</b>
8	Targets almost met	14
16	Targets not met	28

The overall achievement for targets extremely well met, targets well met, and targets met at the end of Quarter 2/Mid-Year was a total of **58% (33/57)**.

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AUTHOR : MS J SEWDULAR  
DIRECTOR: PME  
032 4375143

REPORT APPROVED BY  
MR M MANZINI  
CHIEF OPERATIONS OFFICER  
032 4375002

APPROVED FOR COUNCIL AGENDA BY




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NJ MDAKANE  
MUNICIPAL MANAGER  
DATE : 17/01/2025

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
<b>NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS</b>											
OPMS 01	RO	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 - 15)	4	4 people employed from the employment equity target groups in the three highest levels of management by 30 June 2025	2	2 people employed from employment equity target groups in the three highest levels of management	Target extremely well met: 4 people appointed. Q1: Assistant Manager: Risk & Ethics Management. Manager: Spore Development. Q2: Head: IGR & Protocol. Manager: IGR & Protocol	N/A	N/A		All Wards
OPMS 02	RO	The percentage employment of women candidates from all levels.	50%	Ensure 50% employment of women candidates from all levels by 30 June 2025	50%	Ensure 50% employment of women candidates from all levels	Target almost met: 37.5% (18/48)	Recruitment temporarily on-hold, until the briefing is done on all posts that will be advertised.	N/A		All Wards
OPMS 03	RO	The percentage employment of youth candidates from all levels.	50%	Ensure 50% employment of youth candidates from all levels by 30 June 2025	50%	Ensure 50% employment of youth candidates from all levels	Target almost met: 44% (21/48)	Most of the vacancies were filled by candidates that had unfortunately just exited the Youth Stage	In Quarter 2 more youth were employed. This trend to continue in other quarters as well.		All Wards
OPMS 04	R3 000 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP) (NKPI)	90%	90% (R2 700 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	30%	30% (R810 000) Percentage expenditure on WSP	Target extremely well met: 53% (1501201,40/2820000)	Reviewed the WSP implementation plan which led to improved implementation for Q1 and Q2.	N/A		N/A
OPMS 05	RO	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	28	2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	0	No target	No target at mid year.	N/A	N/A	N/A	N/A
OPMS 06	RO	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	14	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	14	Performance Agreements to the MEC for Local Government submitted within 5 work-days of approval from the Mayor on the SDBIP. SDBIP approved on 12/06/2024. Submission to COGTA on 19/06/2024.	Target met. Agreements were submitted within 5 work-days of approval from the Mayor on the SDBIP. SDBIP approved on 12/06/2024. Submission to COGTA on 19/06/2024.	N/A	N/A		N/A
OPMS 07	RO	The number of the Annual Performance Reports submitted to the Auditor General.	1	1 Annual Performance Report (APR) for 2023/2024 submitted to the Auditor General (AG) by 31 August 2024	1	Submission of the 2023/2024 APR to the AG by 31 August 2024	Target met. 1 APR, submitted to AGSA by IA on 30/08/2024	N/A	N/A		N/A
OPMS 08	RO	The number of Annual Reports for 2023/24 tabled at Council.	1	1 Annual Report for 2023/2024 tabled at Council by 31 January 2025.	0	No target	No target at mid year.	N/A	N/A	N/A	ALL
OPMS 09	RO	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	1	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2025	0	No target	No target at mid year.	N/A	N/A	N/A	N/A

ORG OPMs No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 10	RO	The number of quarterly performance reports submitted to the EXCO/ Council.	4	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2025.	2	1-Q4/Year End PMS Report to Council. 2-Q1 PMS Report to EXCO.	Target met. 2. 1-Q4/Year End - Council on 29/08/2024- C28/2024-2025. 2-Q1 - EXCO - 04/12/2024. C663/2024-2025.	N/A	N/A		N/A
OPMS 11	RO	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	2	1) Formal Review for Mid year 2024/2025 conducted by 31 March 2025. 1) Formal Annual Assessment for 2023/2024, by 30 June 2025.	No target.	No target.	No target at mid year.	N/A	N/A	N/A	N/A
OPMS 12	RO	The turnaround time for Performance Agreements to be placed on the municipal website.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	Target met. SDBIP approved on 12/06/2024. Placed on the website on 19/06/2024. Within 5 work-days.	N/A	N/A		N/A
OPMS 13	RO	The turnaround time for the Publication of the Oversight Report on the Annual Report.	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	0	No target.	No target for Q1.	N/A	N/A	N/A	N/A
<b>NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION (Weighting 10%) 7 TARGETS</b>											
OPMS 14	RO	The percentage adoption of the 2025/2026 IDP in line with MFMA & Chapters 566 MSA by Council.	100%	Approval and adoption of the 2025/2026 IDP in line with MFMA & Chapters 566 MSA by Council by 31 May 2025	0	No target	No target at mid-year. Activities carried out : Final Zimbabwe Roadshows Schedule was advertised on the 15/11/2024. Final 2024/2025 IDP and Budget Mayoral Zimbabwe Roadshows consisted of 15 Sessions which commenced on 16/11/2024 and ended 27/11/2024.	N/A	N/A	N/A	N/A
OPMS 15	RO	The number of Risk based Annual Internal Audit Plan submitted to council.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 June 2025	0	No target.	No target at Mid year.	N/A	N/A	N/A	5
OPMS 16	RO	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council.	4	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2025.	2	Q4 Report to Exco/Council. Q1 Report to Exco/Council.	Target not met. 1. Q4 - Council 25/09/2024-C53/2024-2025 Q1 - not submitted.	Organisational Compliance report was not submitted to EXCO/Council because compliance information for Q1 of 2024/25 were still being consolidated by the Office of Risk Management	Organisational Compliance report will be submitted to EXCO/Council during Q3 of 2024/25		N/A
OPMS 17	RO	The number of Audit and Performance Audit Committee Reports submitted to Council as required by APPAR 14(4) (a) (iii).	4	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2025	2	Q4 Report to Council. Q1 Report to Council.	Target not met. 1. Q4 - Council 25/09/2024-C51/2024-2025. Q1 - not submitted.	Report of Audit and Performance Audit Committee not submitted to Council because AJDCOM was busy compiling Q1 Audit and Performance Audit Committee report which caused a delay in the submission to Council.	Audit and Performance Audit Committee report will be submitted to Council during Q3 of 2024/25.		N/A
OPMS 18	RO	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council.	4	4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2025	2	Q4 Report to Exco/Council. Q1 Report to Exco/Council.	Target not met. 1. Q4 - Council 25/09/2024-C51/2024-2025. Q1 - Not submitted.	Q1 2024/2025 progress report on the % of AG findings resolved in the AG action plan, compiled by IA was not submitted to EXCO/ Council because the Office of Risk Management was still working on the POE.	AG Action Plan progress report will be reported to EXCO/Council during quarter 3 of 2024/25.		N/A
OPMS 19	RO	The number of Risk Registers for 2025/2026 adopted by council.	1	1 Risk Register for 2025/2026 adopted by council by 30 June 2025.	0	No target	No target at Mid year.	N/A	N/A	N/A	N/A

ORG OPMS No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 20	RO	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4	4 reports on top 10 risk action plans submitted to RMC and EXCO by 30 June 2025	2	Q4 report - Top 10 risk action plans to RMC & Exco. Q1 report - Top 10 risk action plans to RMC & Exco.	Target almost met. Q4 to RMC - 01/08/2024. Q4 to Council 25/09/2024. C70/2024-2025, instead of EXCO. Q1 to RMC-14/11/2024. Q1 to Council 12/12/2024 instead of EXCO.	Q4 - Due to the non sitting of EXCO. Q1 - Was administratively redirected to Council.	The POE required for this target will be adjusted during mid year to cater for submission to EXCO or Council. At year end reporting will be considered for Exco or Council.		N/A
<b>NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS</b>											
OPMS 21	R50 018 740 Municipal Infrastructure Grant (MIG)	The percentage of expenditure on the Municipal Infrastructure Grant. (MIG) funding.	100%	100% expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2025	50%	50% (R25 009 370) expenditure	Target not met. 25.25%	24.74 deviation, reason for deviation poor performance from the contractors especially Noboti and Melville Hill as these projects carry bulk of MIG allocation. Cancellation of procurement process for Naikent Hill as there was no bidder within the available budget.	Poor performing contractors have been issued with breach letters. MIG implementation is going to be revised during the budget adjustments to bring forward rehabilitation projects that will assist with expenditure.		All Wards
OPMS 22	R328 472 640	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	90%	90% (R295 625 376) of a municipality's capital budget actually spent on capital projects by 30 June 2025	45%	(R147 812 688) (133 031 419.20) expenditure on capital budget for projects identified in the IDP.	Target almost met. 38%.	Capital expenditure of R125,175,500 (excluding disaster grant expenditure) has been achieved by end of December 2024. Variance of 2% noted. The Municipality has focused on spending the roll-over disaster grant to avoid funds being with-held. Also, SCM processes has resulted in delays in project implementation.	Review of the Capital Budget during the Adjustment and Draft Budget process to shift budget allocations of projects unlikely to begin in the current financial year to the outer years over the MTRF.		N/A
OPMS 23	RO	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	70%	70% reduction of irregular expenditure in comparison to the 2023/2024 Financial Year End Irregular Expenditure by 30 June 2025.	30%	Reduction of irregular expenditure in comparison to the 2023/2024	Target extremely well met. 96% reduction. (23/24=3290174 Q2-Actual /21716) Decreases in value =3168450).	High reduction was due to low UIFW expenditure compared to 2023/24 Financial Year	N/A		N/A
OPMS 24	RO	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	2%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2024 by 30 June 2025.	1%	Reduction of debt	Target not met. Debt increased to 3.7%.	1. Slow turnaround times in deeds updates. 2. Difficulty with handed over properties. Slow turnaround times at courts/debtors untraceable etc. 3. Back billing of rates/electricity and refuse 4. Customers ability to pay 5. Back-billing of punitive fines for illegal Use on Rates 6. Historical debt may be irrecoverable 7. Annual Rates raised in August 2024	1. Rates department to improve turnaround times on deeds updating. 2. No action. Delays with legal is a national issue and unavoidable. 3. Customers often dispute back-billings and stagger payments. Recovery to proceed if no dispute/queries pending. 4. No action. Customers often faced with financial problems. Normal Recovery processes apply. 5. If account in arrears, normal recovery processes apply. 6. Some debt is irrecoverable and recommended for write-off. 7. Annual ratepayers often pay smaller amounts. Normal Recovery processes apply.		N/A
OPMS 25	RO	The number of milestones achieved towards the approval of the Annual Budget.	2	Submission of 1. Draft 2025/2026 budget to council by 31 March 2025. 2. Final 2025/2026 budget to council by 31 May 2025.	0	No target.	No target at Mid year.	N/A	N/A		N/A
OPMS 26	RO	The number of Budget implementation reports submitted to Council on budget spent	4	i) 3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA 572 Report submitted to Council on budget spent, by 31 March 2025.	2	Q4 - 52(d) Report Q1 - 52(d) Report to Council 2025. Q1 - council-31/10/2024; C80/2024-2025	Target met. 2. Q1 - council-25/07/2024; C09/2024-2025. Q1 - council-31/10/2024; C80/2024-2025	N/A	N/A		N/A
OPMS 27	RO	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	4	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans) by 30 June 2025	2	Q4 progress report - Submission to (FLPA). Q1 progress report - Submission to (FLPA)	Target met. 2. Q4- FLPA 25/7/2024 - 21-08-2024. Q1- FLPA 3/6/2024 - 11-12-2024.	N/A	N/A		N/A
OPMS 28	RO	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	Target extremely well met. 0,21:1	N/A	N/A		N/A

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OPMS 29	R0	Debt coverage ratio. Total operating revenue received - payments	15:01	Not less than 15:01	0,625694444	Not less than 15:01	Target extremely well met. 72,29:1.	N/A	N/A		N/A
OPMS 30	R0	Unencumbered cash coverage Ratio	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	Target well met. 1,23:1	N/A	N/A		N/A
OPMS 31	R0	The number of Annual Financial Statements (AFS) to the Auditor General (AG) by 31 August 2024.	1	1 Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2024.	1	AFS by AG by 31 August 2024.	Target met: 2023-2024 Draft AFS submitted to the Auditor General on 31 August 2024.	N/A	N/A		N/A
OPMS 32	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to Free Basic Electricity by 30 June 2025.	100%	100% of registered indigent households getting free basic electricity.	Target met: 100%. (6434 households on the indigent register).	N/A	N/A		All wards
OPMS 33	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to basic level of Free Solid Waste removal by 30 June 2024.	100%	100% of registered indigent households getting free basic solid waste.	Target met: 100%. (6434 households on the indigent register).	N/A	N/A		All wards
OPMS 34	Total R21 950 000 Cluster A-R750 000 Cluster B-R2 500 000 Cluster C-R750 000 Cluster D-R2 000 000 Cluster E -R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000 (i)Zimbabwe: R4 000 000 (j)Simbithi:R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Simbithi & Zimbabwe	90%	90% (R19 755 000) expenditure on MV Network upgrades in Cluster A to Cluster G; Simbithi & Zimbabwe completed by 30 June 2025.	20%	Expenditure on MV Network upgrades (R3 951 000)	Target extremely well met. 78,94%. (R7 327 046/21 950 000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes and expenditure recognized in Q2.	N/A		Cluster A TO G
OPMS 35	Total R5 950 000 Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90%	90% (R5 355 000) expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025.	70%	Expenditure on LV upgrades (R3 748 500)	Target well met. 99,75%. Target of 90% set for the year was exceeded (5 335 156/5 950 000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		Cluster A to G
OPMS 36	Total R10 000 000 Cluster A-R1 000 000 Cluster B-R1 000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	100%	100% (R10 000 000) expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	70%	Expenditure on MV Street Lights Refurbishment (R7 000 000)	Target well met. 100%. (R10M/R10M).	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		All Wards
OPMS 37	Total R6 000 000 Cluster A-R500 000 Cluster B-R750 000 Cluster C-R750 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	The percentage expenditure on new streetlights in Cluster A to Cluster G.	90%	90% (R5 400 000) expenditure on new streetlights in Cluster A to Cluster G by 31 March 2025.	70%	Expenditure on new Street Lights (R3 780 000)	Target well met. 97,36%. Target of 90% set for the year was exceeded (5841684/6000000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		All Wards
OPMS 38	TOTAL-R17 500 000 1,81 000 000 2,84 500 000 3,82 000 000 4,83 000 000 5,81 000 000 6,82 000 000 7,84 000 000	The percentage expenditure on MV Substations Upgrades and Refurbishment.	90%	90% (R15 750 000)expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	5%	Expenditure on MV Substation Upgrades & Refurbishment. (R787 500)	Target extremely well met. 41,46%. (7 259 601/17 500 000)	36,48% additional. The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		Ward 6; 13, 19; 28

ORG OPMS No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
<b>NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%) 7 TARGETS</b>											
OPMS 39	RO	The number of multi-disciplinary law enforcement operations conducted.	135	135 multi-disciplinary law enforcement operations conducted by 30 June 2025	67	Multi-disciplinary law enforcement operations	Target well met. 71. Q1-34 Q2-37	N/A			All wards
OPMS 40	RO	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	30	30 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2025 - 10 Fire Outreach programmes, 10 Social Crime Prevention Outreach programmes, 10 Road Safety programmes.	15	i) 5 wards visited for fire safety. ii) 5 wards visited for Social Crime Prevention. iii) 5 Road Safety programme.	Target extremely well met. 50 Q1-37 Q2-43	N/A			Various Wards
OPMS 41	R5 000 000	The number of Fire Trucks Delivered.	2	2 Fire Trucks delivered by 31 December 2024.	2	Fire Trucks delivered	Target met. 2. 21/11/2024.	N/A			N/A
OPMS 42	RO	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time	90%	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	SPLUMA applications processed within 90 days from the closing date of advert	Target well met. 100%.	N/A			All Wards
OPMS 43	RO	The percentage of consent applications (i.e., relaxations) processed within 60 days from closing date of advert or date of submission	90%	90% of consent applications processed within 60 days from the closing date of advert or date of submission.	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	Target well met. 100%.	N/A			All Wards
OPMS 44	RO	The percentage of building plans more than 500m <sup>2</sup> approved within 60 days of submission	95%	95% of building plans more than 500m <sup>2</sup> approved within 60 days of submission.	95%	Building plans more than 500m <sup>2</sup> approved within 60 days of submission.	Target well met. 98,70%.	N/A			All Wards
OPMS 45	RO	The number of Environmental Awareness Programmes conducted	10	10 Environmental Management Community awareness Programmes conducted by 30 June 2025.	5	Environmental Management Community awareness Programmes	Target almost met. 4.	The 5th awareness programme is 2 phased and will be completed in Q3. Phase 1 completed in Q2. (Identifying schools with large alien invasive species in the school premises)	This awareness will be done in Q3.		Various Wards
<b>NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS</b>											
OPMS 46	RO	The number of jobs created through municipality's local economic development initiatives. (NRPI)	120	120 Jobs created through LED initiatives by 30 June 2025	60	Jobs created through LED Initiatives	Target Extremely Well Met. 288. Q1-264 Q2-24	There were many jobs such as team leader, general worker & safety reps that were appointed under the Advantage Project. A significant number of jobs was also created under the KZN Tourism Monitor Programme.			All wards
OPMS 47	RO	The number of Business sessions conducted	20	20 business sessions conducted by 30 June 2025	10	Business sessions	Target extremely well met. 21. Q1-9 Q2-12	Target exceeded through the effective partnership with various Stakeholders			Various Wards
OPMS 48	R600 000	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	100%	100% implementation of the tertiary assistance programme that benefits 100 youth by 30 June 2025	20%	Submit proposal & Plans to stakeholders(10%). Advertise for Financial assistance(10%).	Target almost met. 10% 1. Not met. 2. Advert dated 1 04/12/2024	Application could not be made to stakeholders (Treasury and Office of the Premier) due to their budget constraints.	Only Council funding to be used to implement this project. At mid-year the target will be adjusted to cater for the amount of budget available.		All wards
OPMS 49	RO	The number of jobs created through municipality's Capital Projects in the IDP	290	290 jobs created through municipality's Capital Projects in the IDP by 30 June 2025: i) Community Services : 100 jobs ii) Electrical Services: 70 jobs created. iii) Civil Services : 120 jobs	90	EL30 CIVIL-60 Electrical 31	Target extremely well met. 197.	Labour intensive projects and disaster projects implemented.			All wards

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OPMS 50	RO	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	80	80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2025	80	Job opportunities created through EPWP	Target met. 80.	N/A	N/A		All wards
<b>NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS</b>											
OPMS 51	0 - DOH	The number of new houses constructed.	100	100 new houses constructed by 30 June 2025	50	New houses constructed	Target almost met. 41. Q1-38 new houses constructed. Q2-3	The KZN HS has very limited budget for the current year. Only one site is operating, and the IAs are paid after 30 days because of the unavailability of funds to pay the claims monthly	KZNHS has major budget cuts by National this financial year, hence they engaged the KZN IAs to slow down on production. Until some funding can be approved by National. The Municipality is on continuous engagements with KZN HS on the budget cuts and slow payments of the IAs		All wards
OPMS 52	0 - DOH	The number of houses handed over to beneficiaries.	100	100 houses handed over to beneficiaries by 30 June 2025	50	Houses handed over to beneficiaries	Target almost met. 43. Q1-37 Q2-6	Achievement is only on one project Steve Biko Project which already had 100 houses sitting at the roof level. The IA is doing the completing of houses, but other sites are closed because of the slow payments and limited budget from the KZN Human settlements	The KZNHS has a limited budget which has affected the payments of the service providers including the Steve Biko Housing Project, this has caused the slowdown of production in this quarter and the upcoming quarters		All wards
OPMS 53	0 - DOH	The number of sites serviced.	300	300 sites serviced by 30 June 2025	155	Sites serviced	Target not met. 74. Q1-31 Q2-43	The development of sites has been delayed due to budget constraints which impacted negatively on cashflows of implementing agents	The Department of Human Settlements is being engaged in order to ensure that they are able to pay implementing agents on time.		All wards
OPMS 54	RO	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	10	10 EEDBS units transferred per business plan with DOHS by 30 June 2025	5	5 EEDBS units transferred	Target not met. 0.	The beneficiaries are not coming forward for transfers, most are not living in the units, and some are renting the units	The Municipality is to conduct a door-to-door visit to the flats in the 3rd and 4th quarters, do one last advertisement in the newspapers on the missing beneficiaries in August 2025 thereafter set up a dispute resolution committee to decide on the transfers of flats December 2025 to June 2026		All wards
OPMS 55	1)R1 043 681 2)R5 952 872 3)R14 665 968 4)R5 732 879	The number of Community Halls completed.	4	4 Community halls completed by 30 June 2025.	0	No target	Ohlange Hall: Project has been delayed by SCM processes and there is also a delay in finalising scope as there were other damages that had to be incorporated into the scope of works. Charltondale Hall: Progress Report submitted showing 59% progress on project. Melville Hall: Progress Report submitted showing 25% progress on project. Nsikeni Hall: Tender was cancelled because all the responsive bidders had quoted above available budget.	N/A	Ohlange Hall: SCM processes are to be concluded in Q3 and project to be completed in June 2025 Nsikeni Hall: Tender is to be re-advertised in Q3 with additional budget during Mid term budget adjustment.		1)Ward 01 2)Ward 10 3)Ward 24 4)Ward 27
OPMS 56	R4 000 000	The percentage completion of Woodmead Taxi Rank	100%	100% completion of Woodmead Taxi Rank by 31 March 2025	75%	1. Appointment of contractor through panel (25%) 2. Progress report indicating construction works done and signed off by the consultant (25%). 3. Progress report indicating construction works done and signed off by the consultant (25%).	Target not met. 50%. 1.Appointment letter dated: 07/08/2024. 2.Not provided. 3.Progress Report dated: 09/11/2024.	Contractor was appointed but delays in finalising scope as there were damages on the existing surface that was not part of the original scope. Project is being implemented without a consultant.	Project is continuing - 25% of works have been done on the project. Progress report provided and signed by ED since the project is implemented without consultant.		Ward 20
OPMS 57	R3 000 000	The percentage completion of Chris Hani Sportfield	100%	100% completion of Chris Hani Sportfield by 30 June 2025	71%	1.TSC(14%) 2. TEC(14%) 3.TAC(19%) 4.Appointment of contractor (14%) 5. Progress report indicating construction works done and signed off by the consultant.(14%)	Target not met. 14%. 1.TSC (28/10/2024).	57% not done. The initial scope had to be amended as there were more vandalism on the asset	SCM processes to be concluded in Q3 with the new scope of works and the targets to be adjusted at mid year.		Ward 15

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OPMS 58	R5 035 000	The number of km of Sokesimbone Access Road & Stormwater upgraded	0,8km	0,8km of Sokesimbone Access Road & Stormwater upgraded by 31 December 2024.	0,8km	Practical completion /Completion certificate.	Target not met. 0.	Practical completion / Completion not done. Delays due to stoppages due to subcontracting issues.	Contractor has put in a request for extension of time and it has been approved. Practical completion to be done in Q3.		Ward 1
OPMS 59	Total R4 415 625 R2 676 522 (MIG) R1 739 130 (Council)	The percentage completion of the Lindelani Creche	100%	100% completion of Lindelani Creche by 30 June 2025.	60%	1. TAC (20%) 2. Appointment letter (20%) 3. Progress report indicating construction works done and signed off by the consultant (20%)	Target met. 60% 1. TAC minutes dated 12/07/2024 2. Appointment letter dated 16/08/2024. 3. Progress report dated 22/10/2024.	There has been 0% progress on the actual project. A progress report has been provided for the project and additional PDE has been provided on the discussion between the contractor and the council regarding the removal of the containers. There was a delay in the commencement of works due to the removal of containers that were placed on the construction project. The Civil department is in discussion with the ward councillor to remove the containers on site. The containers will be removed in the next quarter once the councillors has given the Civil BU permission to remove the container; works will therefore resume.	N/A		Ward 5
OPMS 60	R4 000 000	The percentage completion of the Reinstatement of Salt Rock Bridge.	100%	100% completion of the Reinstatement of Salt Rock Bridge by 30 June 2025.	71%	1. TSC (14%) 2. TEC (14%) 3. TAC (15%) 4. Appointment of contractor (14%) 5. Progress report indicating construction works done and signed off by the consultant (14%)	Target not met. 0%.	Appointment letter for the contractor to do temporal works has been issued from the existing stormwater panel. Temporal works done while waiting for finalization of EIA and WULA.	Section 3DA for temporal works has been approved and works have been completed. Currently working on EIA and WULA and the scope finalization. Once EIA and WULA has been approved, SCM processes will resume.		Ward 22
OPMS 61	Total R17 628 343 1R6 500 000 2R6 000 000 3R3 128 343	The number of meters squared (m <sup>2</sup> ) of road upgraded.	20000m <sup>2</sup>	20000m <sup>2</sup> of roads upgraded by 30 June 2025	0	No target	No target at Mid Year. Update: Ward 19 Jones Street: Preliminary Design Report completed, Ward 19 Fifth Street: Project implementation plan submitted, Kenny Khanyayo Street and Pigogo Street: Project was cancelled at TAC as there was no responsive bidder that was within available budget.	N/A	Kenny Khanyayo Street and Pigogo Street: Project has been cancelled and the appointment is going to be made from the existing road rehab panel.	N/A	1)Ward 19 2)Ward 19 3)Ward 23 10
OPMS 62	R14 197 272	The number of kilometres (km) of Ward 3 Nonoti Beach Road Access upgraded	1,8km	1,8km of Ward 3 Nonoti Beach Road Access upgraded by 30 June 2025	0	No target	No target at Mid Year. Update: Progress Report submitted showing 39% of progress on project.	N/A	N/A	N/A	Ward 10
OPMS 63	Total R11 654 711 R1 500 000(Council) R10 154 711(INEP)	The number of new households with access to basic level of electricity.	524	524 new households with access to basic level of electricity by 30 June 2025.	150	New households with access to basic level of electricity	Target extremely well met. 817- Q1-580 Q2-237	The EBU department demonstrated effective and efficient project planning, ensuring that the Bill of Materials (BOM) was provided to contractors on time. Time management was executed excellently allowing the work to be completed in a productive manner, meeting deadlines and maintaining high standards throughout the project.	N/A		All wards
OPMS 64	R0	The number of households with access to basic level of electricity	62799	62799 households with access to basic level of electricity by 30 June 2025.	0	No target.	No target at Mid year.	N/A	N/A	N/A	All wards
OPMS 65	R0	The percentage of Energy kilowatts loss reduced	18%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	22%	Energy kilowatts loss reduced to.	Target not met. Energy losses increased to 28,43%	The implementation of strategies and actions to reduce energy losses are in progress and their impact for now are minimum. It is going to take some time to realize results that will bear 12% reduction of energy losses. There are limited resources to implement the initiatives 2. EBU Department has been proactive, productive and organized in combating energy losses, however the fruits of the strategies implemented have shown limited result.	1. Continue with meter audit and replacement and raids on a weekly basis 2. Develop and implement energy monitoring system. Configure 145 statistical metering points on ZENON SCADA system and download data to MS SQL database that need to be developed 3. Executed the projects funded through SECO grant (R9m). The following projects that are aligned with strategies developed are being implemented: Identify, audits all formal Electricity Resellers (Estates, Commercial, Business Park, Shopping Centres) (Estimated to be 139) 3. Identify, Audit selected Informal Electricity Resellers within Ward 10 and 19 (Residential rental units and Cottages) (Target 50 from each ward) 4. Repair, replace Formal and Selected Informal Electricity Resellers metering equipment or meters in the case of Small Power Users (SPU) or Metering Equipment in the case of LPU		All wards

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OPMS 66	R0	The percentage of households with access to basic level of solid waste removal. (NPI)	100%	100% of households with access to basic level of solid waste removal by 30 June 2025.	100%	Households with access to basic level of solid waste removal.	Target met. 100%	N/A	N/A		All wards
OPMS 67	R2 000 000	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	100%	100% completion of the Sewer System at Zinkwazi Beach upgraded by 30 June 2025.	68%	1-Appointment of Service provider (17%) 2-Site hand over minutes (17%) 3-Demolish and construct pump sump (17%) 4-Pump installation, piping and commissioning (17%)	Target not met. 68%	a)The project was intended to be implemented through TENDER NO. MM 201/2023: Panel of contractors for the upgrade and maintenance of KwaDukuza Municipality's Costlines for a period of three years". Due to the high volume of responses to the bid that were received by the Business Unit, which proved that the finalization of the procurement process for the panel will take longer than anticipated; the Business Unit decided to implement the project through an open tender process with the intention of fast tracking the procurement process. b)The pre-evaluation report was submitted to TEC for consideration on the 08/11/2024, the report has not been considered by the Committee due a long list of items on the TEC agenda, as a result there is slow turnaround time in recommendations being taken by TEC.	Targets to be moved to Q3 to give the TEC time to consider the TEC report and make a recommendation. Appointment of Service provider; Site hand over; Demolish and construct pump sump; Pump installation, piping and commissioning will be achieved in Q3		Ward 03
OPMS 68	R8 000 000	The percentage completion of the Upgrade to the Barnall Sportsfield.	100%	100% Upgrade to Barnall Sportsfield completed by 30 June 2025.	75%	1-TEC approval (15%) 2-Advert (10%) 3-TEC approval (10%) 4-TAC approval (10%) 5-Appointment of contractor (10%) 6.Site handover (20%).	Target not met. 45%. 1-TEC approval (05/08/2024) 2-Advert placed on 24/08/2024. 3-TEC approval (29/10/2024) 4-TAC (11/12/2024)	Appointment of contractor (10%) and site handover (20%) not done due to delays in the SCM. The pre-evaluation report was submitted to TEC for consideration on the 27/09/2024, due to high volume of tenders received by the TEC, as a result there is slow turnaround in resolutions being taken. This project was resolved by TEC on the 29/10/2024. TAC 11/12/2024 thus a delay in appointment of contractor.	Appointment of contractor and site handover will be achieved in Q3		Ward 02
OPMS 69	R6 430 000	The percentage completion of the rehabilitation of the parking area in Vlakspruit cemetery	100%	100% completion of the rehabilitation of the parking area in Vlakspruit cemetery by 30 June 2025.	66%	1-TEC approval (11%) 2-TEC approval (11%) 3-TAC approval (11%) 4.Appointment of the contractor(11%) 5.Site handover (11%) 6.Site establishment (11%).	Target not met. 33%. 1-TEC approval(23/05/2024) 2-TEC approval(29/10/2024) 3-TAC approval(29/11/2024)	Appointment of contractor, site handover and site establishment not done, due to SCM delays and closure of construction companies during December. The pre-evaluation report was submitted to TEC for consideration on the 19/08/2024, due to high volume of tenders received by the TEC, as a result there was a slow turnaround in resolutions being taken.	Appointment of contractor and site handover will be achieved in Q3.		Ward 21
OPMS 70	Total R24 286 182 1/R17 706 619 2/R6 579 563	The number of Taxi Ranks upgraded.	2	2 Taxi Ranks upgraded by 30 June 2025.	1	Ballito Taxi Rank upgraded	Target not met. 0.	Delays in finalising the deed of cession agreement on the part of the attorneys of the cedent and the cessionary. There were also delays experienced in the finalisation of the agreement by the Finance Business Unit, which caused subsequent delays in fabrication and erection of the steel structure.	Target to be moved to Q3 as completion will be done by Q3.		1)Ward 19 2)Ward 6

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: CHIEF OPERATIONS OFFICE</b>	
<b>C 147/2024-2025</b>	<b>COUNCIL: 30/01/2025</b>
<b>SUBJECT:</b> <b>Tabling of KwaDukuza Municipality's 2023/2024 Annual Report</b>	<b>Annual Report 2023/2024</b>

**PURPOSE:**

To table KwaDukuza Municipality's 2023/2024 Financial Year - Annual Report.

**BRIEF DISCUSSION & BACKGROUND:**

The purpose of the Annual Report is:

- to provide a record of the activities of the municipality during the financial year to which the report relates;
- to provide a report on performance in service delivery and budget implementation for the financial year;
- to promote accountability to the local community for the decisions made throughout the year by the municipality.

Sections 121(3) and (4) of the MFMA sets out the framework relating to the content of the annual report for municipalities. The format of the Annual Report for KwaDukuza Municipality was therefore done in line with the guidelines of the MFMA Circular Number 63 and the prescripts of the MFMA. The Annual Report ensures that the actual performance is reported against what was planned and contained in the municipality's IDP. In this way the Annual Reporting is a backward-looking process of financial and non-financial performance for the financial year end 2023/2024. It is therefore a post financial year document.

In terms of Section 127 of the MFMA, The Annual Report of a municipality must be tabled in the municipal council on or **before** 31 January each year. Immediately after the annual report is tabled, it will be placed in public spaces for 14 days, such as KDM libraries and offices, for input and comments from the public. This period of advertisement will run between 31 January 2025 and 13 February 2025. It will also be sent to the Auditor General, Provincial Treasury, COGTA and placed on the KwaDukuza Municipal Website. The Oversight Meetings will be held during the month of February and March after the closing date of comments received from the public. These meetings are scheduled for 18 & 25 February 2025; and 4 & 11 March 2025. The 2023/2024 Financial Year Annual Report with the Oversight Report will be submitted to Council on or before 31 March 2025 for adoption.

**FINANCIAL IMPLICATIONS:**

Printing of the Annual Report.

**LEGAL IMPLICATIONS:**

Compliance with the MFMA, MSA & Planning and Performance Regulations.

**CONSULTATIONS:**

Manco  
Editorial Team  
COO  
MM  
PME Team  
IA Team  
PAC

**RECOMMENDATION/S**

1. That Council notes the tabling of the 2023/2024 Financial Year Annual Report for KwaDukuza Municipality.
  2. That the Annual Report be advertised for public comments in accordance with Section 21(1)(a) of the Municipal Systems Act.
  3. That it be noted that the public have 14 days - from 31 January 2025 until 13 February 2025 to submit **written** comments on the 2023/2024 Financial Year Annual Report.
  4. That the Chairpersons of the Portfolio Committees submit their **written** comments/input on the Annual Report by close of business, 13 February 2025.
  5. That Council notes that all comments from any interested party **MUST** be referenced to the page number and section on the 2023/2024 Financial Year Annual Report.
  6. That it be noted that the e-mail addresses to use for submission of comments are
    - a) [municipalm@kwadukuza.gov.za](mailto:municipalm@kwadukuza.gov.za)
    - b) [judys@kwadukuza.gov.za](mailto:judys@kwadukuza.gov.za)
  7. That it be noted that the Oversight Meetings with the Municipal Public Accounts Committee will be held on 18 & 25 February 2025 and 4 & 11 March 2025, commencing at 9am and that the dates of such meetings be advertised by the Corporate Services Department.
  8. That it be noted that any amendments to any part of the Annual Report will be tabled with the Oversight Committee Report at the end of March 2025.
- 

AUTHOR : MS J SEWDULAR  
DIRECTOR: PME  
032 4375143

REPORT APPROVED BY: MR AM MANZINI  
CHIEF OPERATIONS OFFICER  
032 4375002

APPROVED FOR COUNCIL AGENDA BY



NJ MDAKANE  
MUNICIPAL MANAGER  
DATE : 17/01/2025



# ANNUAL REPORT 2023-2024

“By 2030, KwaDukuza shall be a vibrant city competing in the global village economically, socially, politically and in a sustainable manner”

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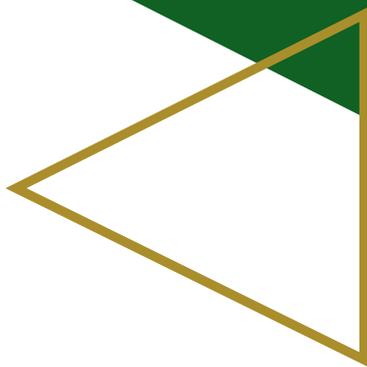
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# General Information

KwaDukuza Municipality: Local Government  
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KwaDukuza  
4450

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## Abbreviations

<b>AFS</b>	Annual Financial Statements
<b>AGSA</b>	Auditor General South Africa
<b>AMR</b>	Automatic Meter Reader
<b>AR</b>	Annual Report
<b>APR</b>	Annual Performance Report
<b>AIDS</b>	Acquired immune deficiency syndrome
<b>AUDCOM</b>	Audit Committee
<b>BU</b>	Business Unit
<b>BAC</b>	Bid Adjudication Committee
<b>BEC</b>	Bid Evaluation Committee
<b>BSC</b>	Bid Specification Committee
<b>CLO</b>	Community Liason Officer

<b>CSS</b>	Customer Satisfaction Survey
<b>CSV/COMM SERV</b>	Community Services and Public Amenities Business Unit
<b>Cllr</b>	Councillor
<b>COGTA</b>	Department of Co-operative Governance and Traditional Affairs
<b>CIDB</b>	Construction Industry Development Board
<b>DSD</b>	Department of Social Development
<b>DOH</b>	Department of Housing
<b>DEFF</b>	Department of Environmental Forestry and Fisheries
<b>DMAF</b>	Municipal Disaster Management Advisory Forum

# Abbreviations *...continued*

<b>DM</b>	District Municipality
<b>DGDP</b>	District Growth Development Plan
<b>DOE</b>	Department of Energy
<b>ES</b>	Electrical Services & Fleet Management
<b>EPWP</b>	Expanded Public Works Programme
<b>EDP</b>	Economic Development and Planning
<b>EXCO</b>	Executive Committee
<b>EEDBS</b>	Enhanced Extended Discount Benefit Scheme
<b>EBU</b>	Electrical Services Business Unit
<b>FBU</b>	Finance Business Unit
<b>GIS</b>	Geographic Information Systems
<b>GRAP</b>	Generally Recognised Accounting Principles
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	Human Resources
<b>ICT</b>	Information, Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IDPRF</b>	Integrated Development Plan Representative Forum
<b>ISU</b>	Integrated Settlement Unit
<b>IGR</b>	Intergovernmental Relations
<b>IT</b>	Information Technology
<b>KZN</b>	KwaZulu Natal
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>KDM</b>	KwaDukuza Municipality
<b>LED</b>	Local Economic Development
<b>LPU</b>	Large power user
<b>LPA</b>	Local Public Administration
<b>LR</b>	Labour Relations
<b>MANCO</b>	Management Committee
<b>MSA</b>	Municipal Systems Act 2000
<b>MIG</b>	Municipal Infrastructure Grant
<b>MFMA</b>	Municipal Finance Management Act
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MPCC</b>	Multi Purpose Community Centre
<b>MEC</b>	Member of Executive
<b>MSCOA</b>	Municipal Standard Chart of Accounts

<b>MPPR</b>	Municipal Planning and Performance Regulations
<b>MTREF</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NGP</b>	New Growth Path
<b>NYDA</b>	National Youth Development Agency
<b>OHS</b>	Occupational Health & safety
<b>ORG</b>	Organisational
<b>OSS</b>	Operation Sukuma Sakhe
<b>PAC</b>	Performance Audit Committee
<b>PPPF</b>	Preferential Procurement Policy Framework
<b>POE</b>	Portfolio of evidence
<b>POPI ACT</b>	Protection of Personal Information Act
<b>Q</b>	Quarter
<b>PMU</b>	Project Management Unit
<b>PME</b>	Performance, Monitoring and Evaluation
<b>PMS</b>	Performance Management System
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PDMC</b>	Provincial Disaster Management Centre
<b>RMC</b>	Risk Management Committee
<b>SCM</b>	Supply Chain Management
<b>SASSA</b>	South African Social Security Agency
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SDG</b>	Sustainable Development Goals
<b>SMME'S</b>	Small Medium Micro Enterprises
<b>SPLUMA</b>	Spatial Land Use Management Act
<b>TRU's</b>	Temporary Residential Units
<b>WSP</b>	Workplace Skills Plan
<b>WULA</b>	Water Use License Application
<b>YES</b>	Youth Employment Services



..... 01 .....

**1.1 MAYOR'S FOREWORD AND EXECUTIVE SUMMARY**

# Mayor's Foreword

## Mayor of KwaDukuza Municipality, Cllr. Lindi Nhaca



In the period under review coincided with the successful National General Elections and I wish to congratulate all the parties that have constituted the 7th government administration.

We are also commemorating the 28th year milestone of the establishment of local government and 30-years of national democratic government. Let's use these milestones to cherish our achievements and to reflect on our challenges.

Importantly, the detrimental consequences of climate change in recent years have undeniably become an existential threat to social security. In addition, our communities are facing economic difficulties and uncertainty associated with the costs of living which are adding more strain to livelihoods, particularly on those who are less privileged.

True to form, the wide conflict amongst nations in the middle east and eastern Europe makes it even more difficult for government to deliver on its mandates and this significantly affects our development priorities.

On a positive note, the financial year realised a steady upturn of our local economy through investments. We were thrilled by the debut of the Club Med Coastal Resort worth an impressive value of over R1.6 billion. Furthermore, we joyously commemorated the grand opening of the Magwaza Mall in Shakaskraal and the opening of the new extension of Ballito Junction. These advancements indicate that KwaDukuza continues to be an appealing choice for investments.

Such investments have added more chapters to our portfolio, and it will surely cushion KwaDukuza into becoming a world-class investment destination.

Accordingly, the municipality has been under some pressure in spending the disaster government grants, and this is a result of grant conditions and SCM processes which have strained our capacity to spend.

This also applies significantly to our housing projects and other strategic projects. Moreover, energy losses remains the biggest threat to our revenue. Although we are making

significant progress, there are still greater challenges. Strategically, an amount of R 30m has been provided for Phase 2 of the New Dukuza Substation Project in the year under review. We have also commissioned the Supervisory Control and Data Acquisition which is known as SCADA. The impact of Scada might not be immediate but it will yield a significant results in a long term with constant upgrades to the network.

As a responsive government, we have also fulfilled the request from the public transport industry which continues to drive economic ability and agility. The council has invested R17,7 million towards the construction the KwaDukuza Taxi Rank and a further R6.5 million was allocated towards upgrades into the Ballito Taxi Rank for the construction of commuter shelters and ablution facilities. These projects will significantly improve the local transport facilities that are utilized by commuters in their thousands.

KwaDukuza Municipality received three converted awards from the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs for Best Sustained Financial Management, the Cleanest Townships and Best Waste Management Outreach Programme at the occasion of the 2024 Municipal Excellence Awards.

Our municipality continues to heighten confidence in the province by clearly reflecting our commitment of enforcing strict controls. We were rated amongst the top seven municipalities country-wide for financial stability. This means that we continue to maintain a strong liquidity position, we practice effective budgeting, operational excellence, managing liabilities, and combating maladministration. We attribute these successes to the council collective and the hard-working administration. Such accolades remain true to our long-term goal of repositioning KwaDukuza to become the face of the province and as a preferred tourism and investment destination in the country.

Thank you

## EXECUTIVE SUMMARY

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) has the purpose for the provision of strategic direction for development and planning in the province. The following six provincial priorities that address several developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery;
- Integrating investments in community infrastructure;
- Sustainable economic development and job creation;
- Developing human capability;
- Developing a comprehensive response to HIV/Aids; and
- Fighting poverty and protecting vulnerable groups in society

The Provincial Administration of KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "By 2035, the Province of KwaZulu-Natal should have maximized its position as a gateway to Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment".

The strategic plan sets out seven (7) strategic goals that determine policy direction and key interventions required to achieve the objectives and these are indicated in the table below:

NO.	PGDS STRATEGIES GOAL	ALIGNMENT THEREOF
1	Inclusive economic growth	Promote radical socio-economic transformation agenda to address inequality, unemployment, and poverty
2	Human Resources Development	Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government.
3	Human and Community Development	Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services. Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government.
4	Strategic Infrastructure	Expand and maintain the provision of quality basic services and the integrated human settlements.
5	Responses to Climate Change	Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability.
6	Governance and policy	<ul style="list-style-type: none"> <li>• Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services;</li> <li>• Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government;</li> <li>• Improve good governance, audit outcomes and consequence management;</li> <li>• Strengthen public participation, complaints management system and accountability;</li> <li>• Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., Youth, women, disabled people) in all developmental programmes;</li> </ul>
7	Spatial Equity	Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability. Expand and maintain the provision of quality basic services and the integrated human settlements.

Table 1 : PGDS Strategies

KwaDukuza Municipality IDP serves as a strategic guide during the term of office of the current councillors. It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such as the National Development Plan (NDP) and the Provincial Growth the Development Strategy (PGDS). Its objectives are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To co-ordinate the activities of various service delivery agencies within KwaDukuza Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

KwaDukuza Municipality strategic focus is influenced by the Sustainable Development Goals (SDG), NDP, PGDS, District Growth Development Plan (DGDP), KwaDukuza Municipal Development Goals and municipal vision which is aimed at optimum utilisation of available resources and potentials to create an enabling environment and sustainable development which promote quality of life for all while capitalizing on our competitive advantages. The following table shows the KZN PGDS Strategic Framework.

KDM GOALS	DGDS-GOALS	PGDS- GOALS	NDP - GOALS	SDG - GOALS
<b>Goal 1:</b> Improve good governance, audit outcomes and consequence management.	6	6	3, 8	16
<b>Goal 2:</b> Strengthen public participation, complaint management system and accountability.		3	4	16
<b>Goal 3:</b> Promote radical socio-economic transformation agenda to address inequality, unemployment and poverty.	1, 3, 5,	1, 7	1, 2,3, 4	1, 2, 5, 6, 7, 8, 9, 10,11
<b>Goal 4:</b> Create and promote a culture of enhanced service delivery, innovation, and excellence through capable cadres of local government.		2, 3, 4	3, 4, 7	4, 5, 6, 9
<b>Goal 5:</b> Enhance municipal financial sustainability.			3, 8	
<b>Goal 6:</b> Develop comprehensive response to rapid urbanization, low carbon development and environment sustainability.	4	5	2	13, 14, 15
<b>Goal 7:</b> Expand and maintain the provision of quality basic services and the integrated human settlements.	5		2, 3, 4, 7	6, 7, 11
<b>Goal 8:</b> Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., youth, women, and disabled people) in all development programmes.		3	4, 5	4, 5, 8, 10, 16
<b>Goal 9:</b> Create a safer and crime free municipal area through community-public private partnerships.	5		7	11, 16
<b>Goal 10:</b> Build the capacity and systems for the 4th Industrial Revolution and the integrated E-government services.		2, 3, 4	5, 7	4

Table 2 : KZN PGDS Strategic Framework

## PARTICIPATION IN THE IDP PROCESS

### (A) PUBLIC PARTICIPATION CONTEXT

In terms of the provisions of Chapter 4 of the Municipal Systems Act (Act 32 of 2000), a municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation, and review of its Integrated Development Plan. Accordingly, KwaDukuza Municipality has maintained its commitment to a participatory process of IDP review whereby the community would play a meaningful role.

There are four major functions that can be aligned with the public participation process vis-à-vis:

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in; and
- Empowerment.

## (B) MECHANISMS FOR PARTICIPATION

The following mechanisms for participation were utilised:

### IDP Steering Committee

The Steering Committee is a technical working team consisting of Departmental Heads within the Municipality. This committee is chaired by the Municipal Manager and the IDP Unit is responsible for co-ordinating meetings. The invitation to attend the working sessions is usually extended to middle managers. These are all the representatives who are involved in the preparation of technical reports and information, formulation of recommendations as well as to prepare any other pertinent documents during the compilation of the IDP processes. IDP Steering Committee meets every Monday in the form of Manco and Extended Manco where all issues related to the IDP are attended to. In this financial year, The IDP Steering Committee was held on September 2023 and in February 2024 as well.

### IDP Representative Forum (IDPRF)

This forum represents all stakeholders and remains as an inclusive structure as much as possible. Efforts are continuously made to bring additional organisations into the IDPRF and to ensure their continued participation throughout the process. The IDP Representative Forum is constituted as part of the preparation phase of the IDP and continues its functions throughout the annual IDP Review process. The composition of this IDPRF is not limited to following:

- Councillors
- Ward Committee representatives
- Senior Municipal officials
- Ratepayers Associations
- National and Provincial Departments regional representatives

- Non-Governmental Organizations
- Parastatal organizations
- Business Organisations

In this financial year, **The IDP Representative Forum (IDPRF) Meeting** was held on 14 April 2023 and the 9th of May 2024.

The main functions of the IDPRF includes the following.

- Representing the interest of the Municipality's constituency in the IDP process.
- Providing an organizational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government.
- Ensuring communication between all the stakeholder representatives inclusive of municipal government.
- Monitoring the performance of the planning and implementation process.

### Ward Committees and Community Development Workers

Ward Committees and Ward Councillors are formal structures established as per the provisions of the Municipal Structures Act. Accordingly, these structures are utilized as a link between the Municipality and Communities, for the purposes of obtaining information in pertaining to the IDP implementation.

### Advertising Platform used in Publishing IDP/ PMS/Budget/Activities

Local newspapers (i.e., North Coast Courier, Stanger Weekly, Xpress Times, Dolphin Coast Mail) were used interchangeably to publish and/or inform the local community of the progress on the IDP, PMS and Budget Processes. The table below represents the print media/newspapers, activities and dates published:

Activity	Month	Advertising Platform
KwaDukuza draft IDP, PMS and Budget process plan 23/24	Jul-22	Municipal Website, social media platforms and local newspaper
Final IDP, PMS & Budget process plan 23/24	Sep-22	Municipal Website, social media platforms and local newspaper
Adoption of the DRAFT 2023/24 Integrated Development Plan and comments	April- 2024	Municipal Website, social media platforms and local newspaper
Mayoral Izimbizo/Roadshow for the presentation of the DRAFT BUDGET and IDP for the 2023/24 financial year.	April – 2024	Municipal Website, social media platforms and local newspaper

Table 3 : Advertising Platform for KDM

## MUNICIPAL CHALLENGES AND PROPOSED IDP INTERVENTIONS ON BASIC SERVICE DELIVERY (BSD)

NO.	CHALLENGES/COMMUNITY NEEDS IDENTIFIED	IDP INTERVENTIONS
<b>KPA –1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>		
1	Lack of skills required by the municipality and local economy.	<ul style="list-style-type: none"> <li>• Expedite efficient operational and relevant courses as offered by Chief Albert Luthuli Skills Centre and Umfolozi FET college;</li> <li>• Emphasis on scarce skills development utilizing both KDM's External and Internal Bursaries programs;</li> <li>• Co-ordinate and facilitate the placements of learners who are partaking in learnerships with various host employers;</li> <li>• Implement KDM's Internship programme by ensuring that each business unit essentially hosts a minimum of five (5) graduates per annum;</li> <li>• Facilitate and co-manage various government skills development initiatives such as tourism safety monitor etc.; and</li> <li>• See to the implementation of Council retention programme.</li> </ul>
2	Low figures of women appointed into managerial positions and noncompliance with equity targets.	<ul style="list-style-type: none"> <li>• Adhere to the implementation of gazette Employment Equity Plan;</li> <li>• Embark on target recruitment so as to accomplish equity targets for less represented groups within Council including those from the coloured and white communities;</li> <li>• Provide a dedicated programme to develop and benefit women talent.</li> </ul>
3	An abundance of overtime worked unproductivity and unsupervised municipal staff.	<ul style="list-style-type: none"> <li>• Introduce and implement shift systems with a view to curb overtime and enhance productivity;</li> <li>• Fast-track the filling of vacant, new and/or attrition posts.</li> <li>• Ensure compliance with the overtime management plan per BU as well as adherence to the Basic Conditions of Employment Act (BCEA); and</li> <li>• Cascade performance management to lower positions of Council.</li> </ul>
4	Poor ICT network, support and continuous use of manual systems to process certain applications by BU.	<ul style="list-style-type: none"> <li>• Invest in the ICT network and off-site disaster recovery facility;</li> <li>• Strengthen the capacity of the ICT Unit by ensuring that critical posts are filled as well as improve general governance issues;</li> <li>• Ensure full implementation of EDP EDRMS and Planning Tracking System;</li> <li>• Support the introduction of electricity application system and SCADA System,</li> <li>• Establish panels to ensure that ICT equipment's and software are provided.</li> </ul>
<b>KPA-2: FINANCIAL VIABILITY AND MANAGEMENT</b>		
1	Limited revenue sources and poor collection of debts, which in turn leads to budgetary constraints that adversely impact the financing of various interventions.	<ul style="list-style-type: none"> <li>• Fast-track and ensure tight implementation of Council credit policy;</li> <li>• Concentrate on revenue enhancement projects led by various BU;</li> <li>• Curb Electrical/Energy Loss through implementing disconnections and continuous meter audits;</li> <li>• Embark on accounts data cleansing project;</li> <li>• Implement approved KwaDukuza Revenue Policy,</li> <li>• Ensure that the Debt and Revenue Enhancement Committee functions to its maximum; and</li> <li>• Implement Debt Incentive Scheme.</li> </ul>
2	Failure to deal with irregular expenditure and abuse of section 36 of the MFMA.	<ul style="list-style-type: none"> <li>• Fast-track the completion of award of section 78 (PPP) project for waste-collection;</li> <li>• Implement and enforce compliance with applicable legislation to avert irregular expenditure;</li> <li>• Reduce section 36 appointments through the establishment of a panel of service providers to attend to emergencies; and</li> <li>• Ensure that there is implementation of consequential management for non-compliance with Council policies and legislation.</li> </ul>

**MUNICIPAL CHALLENGES AND PROPOSED IDP INTERVENTIONS ON BASIC SERVICE DELIVERY (BSD) ...continued**

NO.	CHALLENGES/COMMUNITY NEEDS IDENTIFIED	IDP INTERVENTIONS
<b>KPA-3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>		
1	Poor public street lighting.	<ul style="list-style-type: none"> <li>• Roll-out maintenance of streetlights using the panel of service providers and internal staff;</li> <li>• Roll-out retrofitting of existing streetlights with energy efficiency streetlights;</li> <li>• Installation of new energy efficiency streetlights within the boundaries of the municipality; and;</li> <li>• Implement ongoing Installation of high mast lights (Apollo lights).</li> </ul>
2	Poorly maintained roads.	<ul style="list-style-type: none"> <li>• Hasten the implementation of pothole patching and road rehabilitation programme through panel of contractors servicing all clusters;</li> <li>• Engage in and expedite the rehabilitation of roads by both Ilembe DM and Fibre optic contractors, through signed MOA and wayleave applications;</li> <li>• Upgrade roads from gravel to black-top; and</li> <li>• Utilization of internal capacity to re-gravel the gravel roads.</li> </ul>
3	Shortage of low-cost and affordable housing.	<ul style="list-style-type: none"> <li>• Bring to completion all houses that are under construction and continue to mobilize the increment of Housing Development Grant;</li> <li>• Unclog the blocked projects for implementation i.e., Rocky Park, Driefontein;</li> <li>• Fast-track the appointment of Social Housing companies to unlock social housing projects within the municipality; and</li> <li>• Expedite the closure of old projects and issue of title deeds.</li> </ul>
4	Poor waste collection services in the semi-urban areas and northern area of KwaDukuza.	<ul style="list-style-type: none"> <li>• Finalize and implement the recommendations of section 78 study (PPP);</li> <li>• Provide additional skips;</li> <li>• Promote community waste management initiatives using utilizing programs i.e., CWP and Good Green Deeds;</li> <li>• Ensure public education on waste management and impact of illegal dumping; and</li> <li>• Extend the roll-out of recycling bins in the municipal's area of jurisdiction.</li> </ul>
5	Poor capital expenditure and negative impact on communities.	<ul style="list-style-type: none"> <li>• Establish and use a panel of contractors to implement capital expenditure; and</li> <li>• Increase capacity to monitor performance of contractors.</li> <li>• Curb red tape and delays on SCM processes through forward planning.</li> </ul>
<b>KPA-4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		
1	Dysfunctional Ward Committees and lack of public meetings.	<ul style="list-style-type: none"> <li>• Provide on-going support to Ward Committees to improve their performance through training and ward committee meetings,</li> <li>• Ensure that all Ward Councillors conduct their quarterly meetings with the members of the public;</li> <li>• Ensure that stakeholder forums i.e. (IDP Rep Forum, LED Forum, OSS/ War Rooms, Youth Forums, Gender and Disability, HIV-Aids Local Council etc.) are functioning properly and report to Council on quarterly basis; and</li> <li>• Strengthen the use of communication platforms (e.g. websites, social media and municipal publications) to communicate and receiving of feedback from the community.</li> </ul>
2	Deal with the perception of corruption and stagnant audit outcomes.	<ul style="list-style-type: none"> <li>• Build capacity of Internal Audit to provide on-going assurance services to Council;</li> <li>• Ensure that Anti-fraud hotline is working and known by the public;</li> <li>• Conduct ongoing staff and community awareness on fraud and corruption policies of Council; • Implement consequential management against those who breach Council policies and laws of the Republic of South Africa; and</li> <li>• Encourage the public to attend Council meetings and participate in Annual Oversight report processes.</li> </ul>

## MUNICIPAL CHALLENGES AND PROPOSED IDP INTERVENTIONS ON BASIC SERVICE DELIVERY (BSD) ...continued

NO.	CHALLENGES/COMMUNITY NEEDS IDENTIFIED	IDP INTERVENTIONS
<b>KPA-5: LOCAL ECONOMIC DEVELOPMENT</b>		
1	High unemployment rates amongst youth and women in KwaDukuza. Propensity of Local businesses to employ people from outside KwaDukuza.	<ul style="list-style-type: none"> <li>• Expedite the establishment of NYDA District Office;</li> <li>• Expedite the establishment of YES Office within KwaDukuza;</li> <li>• Expedite and enter into social compact agreements with Investors/Developers to prioritise appointment of KwaDukuza residents when there are job opportunities; and</li> <li>• Ensure that all projects adhere to EPWP principles and the implementation thereof.</li> </ul>
2	Untransformed economy and few business opportunities made available to local emerging businesses. This challenge has led to the formation of business forums which violently demand work opportunities.	<ul style="list-style-type: none"> <li>• Focus on the promotion of direct investment through minimizing development approval red-tape and provision of incentive (rates rebate);</li> <li>• Provide start-up support to SMMES/Cooperatives involved in the manufacturing sector;</li> <li>• Implement Nokukhanya Luthuli tourism prescript business plan;</li> <li>• Implement emerging contractor's development programme;</li> <li>• Promote and support SMMEs that are involved in the innovation and technology business;</li> <li>• Promote green economy;</li> <li>• Implement Target Procurement and enforce meaningful sub-contracting in all municipal contracts exceeding R4 million in value; and</li> <li>• Review and adopt KwaDukuza LED Plan.</li> </ul>
3	Increased crime which threatens community safety and investment to the area.	<ul style="list-style-type: none"> <li>• Partner with private sector and community based organizations for the installation of vehicle identification cameras;</li> <li>• Partner with private security companies and SAPS to fight crime by undertaking joint enforcement blitz and sharing crime intelligence;</li> <li>• Develop and adopt KwaDukuza Crime Strategy; KDM FINAL IDP 2022/23</li> <li>• Strengthen the functioning of Community Policing Forums;</li> <li>• Focus on targeting school crime awareness programs;</li> <li>• Ensure the implementation of Council by-laws; and</li> <li>• Improvement on the functioning of Council CCTV camera's project.</li> </ul>
<b>KPA-6: CROSS CUTTING INTERVENTIONS</b>		
1	Delay in approving building plans and town planning applications.	<ul style="list-style-type: none"> <li>• Finalize the implementation of Development and Building Plans application reforms with assistance of World Bank/Vuthela LED Programme;</li> <li>• Enter into SLA with all BUS ED who have a responsibility to comment on applications;</li> <li>• Ensure proper functioning of the Development Assessment Committee;</li> <li>• Attend to all public complaints regarding delays within 7 days of receiving such complaints.</li> <li>• Hasten the implementation of all EDRMS Modules and the introduction of Plan Tracking System; and</li> <li>• Continue to have sessions with professionals /agents on a quarterly basis to deal with issues of common interest.</li> </ul>
2	Poor enforcement of environmental laws and inadequate knowledge on climate change effects to our communities.	<ul style="list-style-type: none"> <li>• Increase staff members who are trained and designated as Environmental Management Inspectors by the MEC;</li> <li>• Provide on-going community awareness programmes on climate change and environmental management;</li> <li>• Implement approved KwaDukuza Green buildings guidelines and KwaDukuza Low Carbon Emission Strategy; and</li> <li>• Identify and implement community resilience projects;</li> <li>• Partner with Green Scorpions/ Department of Minerals Resources to enforce against illegal sand miners along Umvoti River;</li> <li>• Encourage mainstreaming of green/climate proof projects by all municipal business units; and</li> <li>• Provide support and guidance to internal departments to comply with applicable legislation when implementing their projects.</li> </ul>

Table 4 : Challenges and Interventions on Basic Service Delivery based linked to Key Performance Areas



# MUNICIPAL MANAGER'S FOREWORD

**Municipal Manager:  
Mr. NJ Mdakane**

KwaDukuza Municipality has received its 19<sup>th</sup> Unqualified Audit Opinion for the 2023/2024 financial year. Our system of governance makes it immanent on those who hold public office to, at particular intervals, pause and take stock of the milestones they have made as they traverse the difficult terrain of delivering services to their constituencies. It is at such intervals that public institutions such as ours have to account to their stakeholders as prescribed in the legislation. The exercise is not a simple act of compliance with legislation. It is an exercise that is meant to evaluate whether the actions of those who lead the institution that is meant to bring about fundamental transformation to the lives of the people are consistent with the vision and mission of the institution.

As we reflect on the past year, we remember the life and times of our Deputy Mayor, Councillor Thulani "Mbazo" Ntuli who departed in March 2023. His departure did not deter us and I am pleased to report that the KwaDukuza Municipality has made significant strides in our commitment to transparent and accountable governance. This report, which outlines our financial information, performance highlights, and service delivery achievements, is a testament to the hard work and dedication of our municipal team.

As we continue to navigate the complexities of local governance, our focus remains steadfast on improving the lives of our citizens. We recognize that effective service delivery is the cornerstone of any successful municipality, and I am proud to say that we have made significant progress in this regard. From improved waste management to enhanced community engagement, our efforts have been guided by a singular focus on putting our citizens first.

Our financial performance has also been a key area of focus, with prudent management and sound fiscal discipline enabling us to allocate resources effectively and

optimize our budget. We have made concerted efforts to improve our revenue collection, reduce debt, and invest in critical infrastructure projects that will drive growth and development in our region.

KwaDukuza Municipality is not immune to the impact of climate change. In the recent past our infrastructure has suffered the impact of climate change as we have experienced floods which have washed away our road infrastructure and bridges. Communities within the municipality's area of jurisdiction have lost their loved ones. They have also lost their houses due to the unpredictable weather patterns.

As we look to the future, we remain committed to building on this foundation of transparency, accountability, and citizen-centric service delivery. We recognize that there is still much work to be done, and we are eager to continue engaging with our stakeholders to identify areas for improvement and opportunity.

I would like to take this opportunity to thank our municipal team, councillors, and partners for their tireless efforts and commitment to serving our community. I am confident that, together, we can continue to make a meaningful difference in the lives of our citizens.

The year ahead is certain to be full of challenges. Working together with our stakeholders, I am confident that we will emerge victorious.

**NHLANHLA MDAKANE**  
MUNICIPAL MANAGER

# EXECUTIVE SUMMARY

## a) Previous Financial Years Auditor General South Africa's Audit Opinion

KwaDukuza Municipality received its 18th unqualified audit report for the 2022/23 financial year with emphasis on the following matters:

- **Material impairments – receivables from exchange and non- exchange transactions**  
As disclosed in note 9 to the financial statements, the municipality recognised provision for impairment of R73,43 million (2021-22: R65.91 million) as the recoverability of these amount was doubtful.  
  
As disclosed in note 10 to the financial statements, the municipality recognised provision for impairment of R229,52 million (2021- 22: R223,42 million) as the recoverability of these amount was doubtful.
- **Material losses- electricity**  
As disclosed in note 52 to the financial statements, material electricity losses of R172 096 301 kwh (2021-22: 171 753 233 kwh) amount to R262 ,54 million (2021-22: R237, 73 million) were incurred, which represents 23,39% (2021-22: 24.83%) of total electricity purchased against a national norm of between 6% to 12%. The losses were due to transmission or distribution losses and illegal connections.
- **Expenditure Management:**  
Monies owed by the municipality was not always paid within 30 days, as required by S65 (2) (e) of the MFMA.
- **Consequence Management:**  
Some of the irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by Section 32 (2) (b) of the MFMA.

## b) Current Financial Health Of The Municipality

It is of vital importance that the municipality has adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its

functions. The Division of Revenue Act (DORA) has laid out the level of funding from National Government that will be received for the 2023/2024 to 2025/2026 MTREF. The financial health of the municipality is discussed in further depth according to the below categories:

### • **Cash/Liquidity Position**

Cash management is crucial for the short and long-term survival and good management of the organization. To assess the liquidity of the municipality, a current ratio will be used; this ratio expresses the current assets as a proportion to current liabilities. A current ratio of 2:1 and greater is healthy. KwaDukuza's unaudited current ratio for the 2023/2024 financial year is 1.81:1. One of the main reasons for a low current ratio, is the significant amount of unspent conditional Municipal disaster grants. This liability reduces the ratio. The unspent conditional grants are fully cash backed in various bank accounts in cash and cash equivalents. Hence the municipality is in good financial health and can pay off short-term debt.

It must be stressed that certain expenses and income are cyclical in nature and a reduction of this ratio is generally experienced in the first and second quarter of the financial year.

### • **Sustainability**

The municipality must ensure that the budget is balanced, funded and credible. Revenue must exceed expenditure. Services provided at all levels should be affordable. However, subsidies need to be made available to the indigent households who cannot afford to pay for basic services. Total assets exceed the total liabilities of the municipality, and the municipality is a going concern.

### • **Accountability, Transparency and Good Governance**

The budget process and other financial decisions are open to public participation. It is critical that accurate information is produced within acceptable timeframes. KDM remains accountable to the community who provides the financial resources through either payment of rates and tariffs, or services. The actual in year outcomes are reported to the Finance Portfolio Committee, Budget Steering Committee and Council on a monthly and/ or quarterly basis to ensure adequate oversight. These reports are published on the municipal website and subject to continuous engagements by Provincial Treasury.

### • **Equity and Redistribution**

KwaDukuza Municipality must treat people fairly and equitably when it comes to the provision of services, just as KwaDukuza Municipality expects to be treated equitably by the National and Provincial government when it comes to inter-governmental transfers. KwaDukuza Municipality must ensure that redistribution is in line with the IDP. Detailed consultation occurs via various IDP and Budget platforms to ensure the budget is not only funded but also meets the needs of the community.

## c) Revenue trend by source including borrowings.

Long term loans bear interest at 9.73% to 11.36%. The costs of borrowings have a definite impact on the budget. It is expected that regular marginal increases in rates can be expected throughout 2023/2024 to 2024/2025 MTREF. Of the approved adjusted capital budget for 2023/2024 of R1.1b, R10M Cost of borrowings has been provided for in the municipal budget in the Medium-Term Revenue and Expenditure Framework.

Kwa-Dukuza Municipality did not take up any new loans in the 2023/2024 financial year, however the municipality must honour all its loan obligations timeously. Failure to effect prompt payment will adversely affect the raising of future loans at favourable interest rates. Failure to pay any loan instalment will have severe repercussions and may jeopardize the municipality's credit rating. In addition to the

timeous repayment of the loans, the municipality should adhere to the covenants stipulated in the loan agreements and the under-mentioned are some examples of typical covenant requirements:

- Furnish audited annual financial statements timeously.
- Reporting of material changes in the financial position of the municipality
- Material changes in the functions, power, and duties of the municipality

The municipality has developed a Borrowing Framework Policy and Guidelines. The objective of the policy is to limit interest rate and credit risk exposure; to maintain debt within specified limits; ensure adequacy for the repayment of debt and to ensure compliance with all Legislation and council policy governing borrowing of funds. The primary goal in the borrowing of funds is to leverage finance at the lowest possible interest rates at minimum risk, within the parameters of authorized borrowings.

In accordance with the above, KwaDukuza has met all loan obligations and covenants in a timely manner.

### ASSESSMENT BY THE ACCOUNTING OFFICER ON ARREARS

Description	Total Debt R'	Provision for Impairment R'	Net debt R'
Long term receivables	2 661 885	(2 223 014)	438 871
Current portion of long-term receivables	75 714	-	75 714
Receivables from Exchange Transactions	304 837 912	(76 902 092)	227 935 820
Receivables from Non- Exchange Transaction	422 745 882	(239 411 349)	183 334 533
TOTAL	730 321 393	(318 536 455)	411 784 938

Table 5: Total debtors as of 30 June 2024 are made up as follows:

Total net debtors' amount to R411 784 935 as at 30 June 2024 (R355 749 959 for 2023). This represents a year on year increase of 16%.

The increase in debtors of approximately R56m over the reporting period is attributable to the following:

- Many accounts in arrears do not have conventional or prepaid meters due to bulk metering or being serviced by Eskom. We are unable to disconnect and there is no leverage to pressure debtors into settling their account or making an arrangement.
- Many of the handed over accounts are still being attended to and not yet resolved. This is a lengthy process.
- Trusts and unreported Deceased Estates continue to be a challenge to locate parties liable for payment.
- Business and Households are still recovering from the effects of Covid-19 and natural disasters that affected properties and business in KZN. The pandemic placed a financial strain on individuals and business alike.
- Rising interest rates and cost of basic services have had a negative impact on household disposable income adding pressure on debtors to maintain payments.

Council will maintain efficient debt collection and credit control systems and procedures to further reduce the outstanding debt. The importance of this function is heightened when one considers the challenging economic climate facing the country.

## d) Sharing of functions with Sector Departments Project List 2023/2024

PROJECT DESCRIPTION	IMPLEMENTER	VALUE/BUDGET
New Regional KwaDukuza Wastewater Treatment Works. Construction of new regional sewer treatment works on the banks of the uMvoti river, along the N2	iLembe District Municipality Department of Water and Sanitation Department of Cooperative Governance & Traditional Affairs	R400,000,000
Blythedale Coastal Estate. 5123 Residential opportunities, with 1095 affordable housing opportunities, 40 000 m2 commercial & retail space, 1200 sleeper hotels & resorts, a water theme park, a school of golf, sporting school of excellence.	KwaDukuza Municipality iLembe District Municipality Private Developer (eLan Group) Department of Economic Development, Tourism & Environmental Affairs	R16,000,000,000
Club Med Resort Development. 345 four-star room resort, 66 five-star suites, with amenities such as a restaurant, bars, spa, gym, conference centre, entertainment areas, swimming pools, kids club, and club houses. Sports precinct, staff accommodation, beach resorts, water sports etc.	Private Developer (Collins Group) iLembe District Municipality Department of Trade and Industry KwaDukuza Municipality	R1,000,000,000.
Compensation Industrial & Business park development. 100ha industrial/logistics 140ha business park offices	KwaDukuza Local Municipality Department of Trade and Industry Eskom Umgeni iLembe District Municipality Private Sector	R10,000,000,000
Nonoti Beach Tourism Resort. Beach resort development	KwaDukuza Local Municipality iLembe District Municipality Trade & Investment Industrial Development Corporation	R30,000,000.
Zimbali Lakes. 18-hole golf course, the Beach Club, Ocean Club, The Boulevard, The Ridge, Water Club and Sports Club. In addition, they will feature a commercial section resembling the V&A Waterfront.	KwaDukuza Local Municipality Developer	R10,000,000.
Dukuza Substation. Building of a new substation to unlock developments around Compensation area and ensure stability of electricity in the Southern Wards of KwaDukuza ( Greater Ballito/Old Dolphin Coast areas).	KwaDukuza Local Municipality, National Treasury (NDBG)	R220 000 000.00
Tinley Manor Substation. Establishment of a new sub-station to support all proposed developments in the Tinley Manor node.	Private Developers, KwaDukuza Municipality, Department of Trade and Industry, National Treasury, Presidency Infrastructure Unit	R160 000 000.00
Woodmead Industrial Area. Industrial Development	Private Developer (Shree Properties) iLembe District Municipality Department of Trade and Industry KwaDukuza Municipality	R800 000 000.00
KwaDukuza Intermodal Transport Facility. Development of intermodal public transport facility incorporating road and rail transport. The facility will also have formal and informal trading facilities, anchored by big retail businesses.	Department of Transport (KZN), PRASA, KwaDukuza Municipality, Organised public transport sector (private)	R120 000 000.00
Nonoti Beach Infrastructure Development. Establishment of new beach node with all public infrastructure	KwaDukuza Municipality	R85 000 0000.00

## d) Sharing of functions with Sector Departments Project List 2023/2024 *...continued*

PROJECT DESCRIPTION	IMPLEMENTER	VALUE/BUDGET
KDM Civic Hall Precinct. City Hall to be established on the project site together with public offices and other public facilities such as a library, public spaces and an amphitheatre.	KwaDukuza Municipality	R5,000,000.
Nonoti Beach Tourism Resort. Beach resort development	KwaDukuza Local Municipality iLembe District Municipality Trade & Investment Industrial Development Corporation	R30,000,000.
Hyde Park Coastal Residential. Integrated Residential Development: mixed use with inclusionary houses . The project is expected to have 2800 units yield	KwaDukuza Municipality ; Housing Development Agency , Department of Human Settlements	R3 000 000 000.00
KwaDukuza CBD Regeneration Project. Rehabilitation of roads, stormwater and street furniture infrastructure in the CBD, which improving safety and security through installation of CCTV cameras.	KwaDukuza Municipality, National Treasury (NDPG Grant)	R200 000 000.00
Sappi/ Gizenga Substation. New substation	KwaDukuza Municipality	R28 ,000,000.
Groutville Market Sports Field	KwaDukuza Municipality	R8,000,000.
Museum Renovation	KwaDukuza Municipality	R9,000,000.
Maphumulo Town. Construction of Wastewater Treatment Works in Maphumulo Town	iLembe District Municipality Department of Water and Sanitation Department of Cooperative Governance & Traditional Affairs	R76,000,000.
Transfer and registration of individual sites within the town of Maphumulo.	iLembe District Municipality Department of Cooperative Governance & Traditional Affairs	R1,200,000.
KwaShushu Hot Springs and Ntunjambili Mountain. Establishment of the KwaShushu Hot Springs Resort	Maphumulo Local Municipality Enterprise iLembe Private Developer Department of Economic Development, Tourism & Environmental Affairs	R15,000,000.
uMshwathi Regional Bulk Water Supply Scheme. Provision of Bulk Water supply within the Ndwedwe Municipality funded by uMngeni water in collaboration with iLembe District Municipality	iLembe District Municipality (Phase 05) uMngeni Water (Phase 04 & 06)	R684,664,000 (Phase 04) R225,000 000 (Phase 05) R322 319 000 (Phase 06)
Ndwedwe Town. Completion of the Ndwedwe Water and Sewer Reticulation project for the Ndwedwe Town	Ndwedwe Local Municipality iLembe District Municipality	R15,000,000
New Sundumbili Wastewater Treatment Works. Construction of new regional sewer treatment works at Mandeni Local Municipality	iLembe District Municipality Department of Water and Sanitation Department of Cooperative Governance & Traditional Affairs	R450,000,000.

Table 6 : Sharing of functions–Sector Depts Project List

HSS Project Description	Total Annual Budget
K03100026 Mgigimbe - Phase 1	R 7 217 198,00
K04090001 Etete Phase 4 KwaDukuza Municipality - Services & Top structure (553 Units) Phase 4	R 12 287 890,80
K06020002 Sakhambhanya Housing Project	R 6 425 811,92
K10110001 - Nyathikazi Housing Development - Phase 1	R 6 248 953,55
K11110008 Nonoti Mouth Housing Project - Phase 1	R 2 000 000,00
K13030003 Municipality Accreditation Funding - KwaDukuza	R 1 772 250,00
K13090001 Steve Biko Phase 2 Housing Project - Phase 2 New Annexure D	R 8 455 818,00
Shakaville Irdp - Phase 1	R 2 000 000,00
<b>TOTAL</b>	<b>R46 407 922,27</b>

Table 7 : Ilembe Human Settlement Development Grant (HSDG) 2023/2024

Informal Settlement Name	Prioritised Human Settlements and Housing Development Areas (PHSHDA)	Estimated Number of Households within the Settlement	TOTAL BUDGET
Madundube	N/A	2259	R17 272 980,00
Sheffield	N/A	TBA	R18 000 000,00
Monkey Town	N/A	453	R6 937 488,80
Groutville	KwaDukuza Town/Hyde Park-Nonoti Area	1000	R88 620 494,00
	KwaDukuza Town/Hyde Park-Nonoti Area	1000	
	KwaDukuza Town/Hyde Park-Nonoti Area	1000	
Nyoniyamanzi, Ntshawini, Charlottdale	KwaDukuza Town/Hyde Park-Nonoti Area	881	R6 804 973,00
Etete	Ballito/Shakaskraal Development Area	1245	R3 180 189,00
Nyathikazi	N/A	912	R8 555 439,00
Groutville	KwaDukuza Town Hyde Park Nonoti Area	1589	R28 186 357,00
	<b>TOTAL</b>		<b>R177 557 920,80</b>

Table 8 : Ilembe Informal Settlements Upgrading Partnership Grant (ISUPG) 2023/2024

## ESKOM ILEMBE DM INFRASTRUCTURE PLAN

Project Name	Schedule Completion Date
Sundumbili NB50 VR Installation (electrification)	2026
Sundumbili NB 32 VR Installation (electrification)	2026
Mangethe Additional Recloser	2026
Driefontein - Dukuza SS	2026
Driefontein 33/11 5MVA to 10MVA upgrade	2026
Madungela SS new Switchroom	2026

Table 9 : Eskom Projects

Project / Programme Name	Activity	Total Project Cost (Realistic)
Upgrade of P104 (24km to 30km)	Upgrade roads	R 106 000 000,00
Upgrade of P104 (18km to 24km)	Upgrade roads	R 106 000 000,00
Construction of L2937 Gravel Road	New Gravel Road	R 2 365 000,00
Construction of A2526 New Gravel	New Gravel Road	R 3 014 000,00
Construction of Mhlongo Road New Gravel Road	New Gravel Road	R 2 695 000,00
Construction of Nkembe 2 New Gravel	New Gravel Road	R 2 145 000,00
Construction of Shangase Schoolroad New Gravel	New Gravel Road	R 2 255 000,00
Construction of Mandleleni New Gravel Road	New Gravel Road	R 2 000 000,00
Construction of Qwabe New Gravel Road	New Gravel Road	R 2 197 800,00
Rehabilitation of P104 (10km to 15km)	Rehabilitation	R 53 621 000,00
Rehabilitation of P492 (0km to 4,4km)	Rehabilitation	R 40 970 224,58
Rehabilitation of P103-2 (0km to 12km)	Rehabilitation	R 182 551 000,00
Reseal of D382 (0km to 5,8km)	Reseals	R 81 176 459,20
Rehabilitation of P103-2 (0km to 12km)	Rehabilitation	R 3 500 000,00

Table 10 : Department Of Transport Projects

SCHOOL NAME	CONSTRUCTION COSTS R'000	FINAL APPROVED ALLOCATION 2023-24 R'000
DARNALL SECONDARY SCHOOL	R10 578,141	R2 041,724
DR B W VILAKAZI PRIMARY SCHOOL (GROUTVILLE)	R1 756,440	R1 500,000
ETETE PRIMARY SCHOOL	R4 500,000	R1 185,000
HARRY BODASING PRIMARY SCHOOL	R3 233,000	R595,000
INKOSI ALBERT LUTHULI SECONDARY SCHOOL	R1 968,000	R201,000
LEE PRIMARY SCHOOL	R3 280,000	R595,000
LLOYD PRIMARY SCHOOL	R51 618,000	R1 835,000
LLOYD PRIMARY SCHOOL	R58 000,000	R1 601,000
MGIGIMBE PRIMARY SCHOOL	R2 998,513	R126,000
MGQWABAGQWABA PRIMARY SCHOOL	R4 120,360	R102,000
NYAKANA INTERMEDIATE SCHOOL	R2 706,000	R595,000
OSIZWENI PRIMARY SCHOOL	R1 700,000	R201,000
PROSPECT FARM PRIMARY SCHOOL	R2 710,000	R1 300,000
SHAKASKRAAL PRIMARY SCHOOL	R18 040,000	R 2 720,262
SIZANI INTERMEDIATE SCHOOL	R2 719,000	R595,000
ST CHRISTOPHER PRIMARY SCHOOL	R49 200,000	R603,118
STANGER MANOR SECONDARY SCHOOL	R22 981,320	R3 244,000
STANGER TRAINING CENTRE	R3 500,000	R2 588,000
THEMBENI PRIMARY SCHOOL	R1 250,000	R1 000,000
TINLEY MANOR PRIMARY SCHOOL	R1 982,988	R452,000
TINLEY MANOR PRIMARY SCHOOL	R54 000,000	R101,000
TSHELENKOSI SECONDARY SCHOOL	R2 378,000	R595,000
<b>TOTAL</b>		<b>R24 572 104</b>

Table 11 : Department Of Education Projects

# e) Municipal Overview

## 1.3.1 VISION

“By 2030, KwaDukuza shall be a vibrant city completing in the global village economically, socially, politically and in a sustainable manner.”

## 1.3.2 MISSION

To achieve this vision, the KwaDukuza Municipality will:

- Drive local economic development;
- Deliver a high standard of essential services;
- Encourage public participation; and
- Overcome debt and achieve cost recovery on services provided.

## 1.3.3 VALUES

Essentially the operations of KwaDukuza Municipality are informed by the Batho-Pele Principles which act as guidelines in respect of relations and interaction between the Municipality and its customers, the community of KwaDukuza Municipality and other stakeholders. Accordingly, the core values upon which the Municipality operates are as follows:

- Ethical behaviour
- Respect
- Honesty & Integrity
- Accountability to each other and the public
- Teamwork
- Initiative and Innovation
- Fiscal Responsibility
- Excellent Customer Service
- Hard work and Timelines
- Care & protection of resources
- Flexibility and cooperatives
- Compliance with all set regulations

- Loyalty
- Unity
- Efficiency
- Professionalism
- Cost Effectiveness
- Discipline
- Diligence
- Openness and Transparency
- Non-discriminatory

## 1.3.4 LEGISLATIVE AND OTHER MANDATES

### 1.3.4.1 Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the municipality can be extracted from this:

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;
- To intervene where there is non-fulfilment of legislative, executive or financial obligations; and
- To promote developmental local government.

### 1.3.4.2 Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

NO.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for <ul style="list-style-type: none"> <li>• criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).	This Act provides for <ul style="list-style-type: none"> <li>• the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities;</li> <li>• the establishment of criteria for determining the category of municipality to be established in the area;</li> <li>• a definition of the type of municipality that may be established within each category;</li> <li>• an appropriate division of functions and powers between categories of municipality; and</li> <li>• the regulation of the internal systems, structures and office bearers of municipalities.</li> </ul>
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for <ul style="list-style-type: none"> <li>• the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities;</li> <li>• ensuring universal access to essential services that are affordable to all;</li> <li>• defining the legal nature of a municipality, including the local community within the municipal area;</li> <li>• municipal powers and functions;</li> <li>• community participation;</li> <li>• the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change;</li> <li>• a framework for local public administration and human resource development;</li> <li>• empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and</li> <li>• investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level</li> </ul>
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	This Act provides for <ul style="list-style-type: none"> <li>• securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and</li> <li>• establishing treasury norms and standards for the local sphere of government.</li> </ul>
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	This Act provides for <ul style="list-style-type: none"> <li>• securing sound and sustainable management of the financial affairs of municipalities;</li> <li>• the establishment of norms and standards against which the financial affairs can be monitored and measured;</li> <li>• regulating the power of a municipality to impose rates on a property;</li> <li>• excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions; • introducing a rebate through rating policies;</li> <li>• making provision for fair and equitable valuation methods of properties; and</li> <li>• making provision for an 'objection and appeal' process. The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</li> </ul>
F	Disaster Management Act, 2002 (Act 57 of 2002)	This Act provides for <ul style="list-style-type: none"> <li>• integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters;</li> <li>• emergency preparedness, rapid and effective response to disasters and post-disaster recovery;</li> <li>• the establishment of national, provincial and municipal disaster management centres;</li> <li>• disaster management volunteers; and</li> <li>• matters incidental thereto</li> </ul>

NO.	Legislation	Mandate
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	This Act provides for <ul style="list-style-type: none"> <li>• clarification of the policy focus on rehabilitation and functioning of disaster management centres;</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;</li> <li>• the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	The aim of this Act is <ul style="list-style-type: none"> <li>• to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and</li> <li>• to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes</li> </ul>
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	This Act <ul style="list-style-type: none"> <li>• provides for a framework for spatial planning and land use management in the republic</li> <li>• specifies the relationship between the spatial planning and the land use management system and other kinds of planning</li> <li>• the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government</li> <li>• provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system</li> <li>• provides a framework for policies, principles, norms and standards for spatial development planning and land use management</li> <li>• addresses past spatial and regulatory imbalances</li> <li>• promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications</li> <li>• provides for the establishment, functions and operations of Municipal Planning Tribunals</li> <li>• directs the facilitation and enforcement of land use and development measures.</li> </ul>

Table 12 : Legislative Mandates

### a) Transversal Legislation

A series of transversal administrative requirements impacts on the work of the Municipality across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000;
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations;
- Annual Division of Revenue Act;
- Skills Development Act, 1998 (Act 97 of 1998);
- Skills Levy Act, 1999 (Act 9 of 1999);
- Employment Equity Act, 1998 (Act 55 of 1998);
- Labour Relations Act, 1995 (Act 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997);

- Occupational Health and Safety Act, 1993 (Act 85 of 1993);
- Municipal Electoral Act 2000, (Act 27 of 2000);
- Promotion of Access to Information Act 2000, (Act 2 of 2000).

### b) Local Government Policy Mandates

The following provide the policy framework for local government:

- White Paper on Local Government, 1998;
- National Local Government Turn Around Strategy 2009;
- Local Government Anti-Corruption Strategy, 2006;
- Free Basic Services Policy, 2000/01;
- National Public Participation Framework, 2007; and
- National Back to Basics Strategy, 2014

### 1.3.4.3 DEMOGRAPHIC and ECONOMIC PROFILE

The population of KwaDukuza Municipality has grown by 37.8 % since 2011 from 231 187 to 276 719 in 2016 (Statistics South Africa Census 2016). Furthermore, it has been speculated that during peak seasons KwaDukuza's population reaches +/- 320 000 people owing to the presence of tourists in the area. KwaDukuza Municipality is one of the four KwaZulu-Natal Municipalities which has shown significant growth in the population between 2011 and 2016.

The main contributors to the KwaDukuza Municipality's local economy are agriculture, majority sugarcane farming and processing; light industry, including engineering, and manufacturing of paper and packaging; and tourism. The region boasts a number of seaside resorts and popular coastal towns for holiday making and recreation, including Ballito, Zinkwazi and Blythedale Beach. The economy of KwaDukuza Municipality is dominated by primary and secondary sectors with a smaller portion from the tertiary sector, meaning the economy has a good balance of sectors.

	2016	2011
<b>Population</b>	276 719	231 187
<b>Age Structure</b>		
Population under 15	27.7%	29.0%
Population 15 to 64	67.4%	66.7%
Population over 65	4.9%	4.3%
<b>Dependency Ratio</b>		
Per 100 (15-64)	48.4	50.0
<b>Sex Ratio</b>		
Males per 100 females	97.5	97.5
<b>Population Growth</b>		
Per annum	4.09%	n/a
<b>Labour Market</b>		
Unemployment rate (official)	n/a	25.0%
Youth unemployment rate (official) 15-34	n/a	30.8%
<b>Education (aged 20 +)</b>		
No schooling	6.8%	9.8%
Matric	36.4%	28.4%
Higher education	8.5%	8.6%
<b>Household Dynamics</b>		
Households	91 284	70 284
Average household size	3.0	3.2
Female headed households	39.1%	36.7%
Formal dwellings	82.1%	80.9%
Housing owned	62.9%	41.5%
<b>Household Services</b>		
Flush toilet connected to sewerage	30.4%	33.7%
Weekly refuse removal	55.6%	60.7%
Piped water inside dwelling	28.5%	33.6%
Electricity for lighting	94.6%	90.2%

Table 13: Stats SA Census Data for 2011 and 2016



..... 02 .....

**Political, Administrative  
Governance and  
Basic Service Delivery**

## 2.1 COMPONENT A: Political and Administrative Governance

### 2.1.1 Political Governance Structure

After the 2021 Local Government Elections, KwaDukuza Municipality's wards were increased from 29 to 30 wards while councilors increased from 57 seven to 59. KwaDukuza full Council meets monthly while the Executive Committee (EXCO) meets twice a month. Members of the public and media are also encouraged to attend some Council meetings. KwaDukuza Council's Portfolio Committees sets policies and provide guidance towards the implementation of all KwaDukuza Council's Service Delivery.

These portfolio committees are structured as per the national guidelines. Each Portfolio Committee meets once per month. Those committees research issues and find all the necessary facts before these issues are submitted for discussion in full council meetings. The portfolio committees deliberate on issues and then make recommendations to EXCO and the full Council, for the latter to take decisions. The four portfolio committees, as gazetted, are as follows:

- Finance & Local Public Administration Portfolio Committee.
- Economic Development, Planning, Special Programs and Youth Affairs.
- Municipal Services Portfolio Committee.
- Infrastructure and Technical Portfolio Committee

#### KDM GOVERNANCE FRAMEWORK DEPICTED AS FOLLOWS:



## THE POLITICAL STRUCTURE

### Council Sitings

The Council of KwaDukuza Municipality consists of 59 Councillors, 30 of whom were directly elected to serve on the Council. Membership of the Council is made up of: -

1. 29 African National Congress Councillors.
2. 4 Inkatha Freedom Party Councillors.
3. 9 Democratic Alliance Councillors.
4. 4 Economic Freedom Fighter Councillors.
5. 5 Independent Party Councillors.
6. 5 Actionsa Councillors
7. 1 ACDP Councillor
8. 1 AIC Councillor
9. 1 ATM Councillor

**TOTAL: 59 COUNCILLORS**

To ensure compliance with the legislative requirement the Council meets at least quarterly. However, to meet compliance requirements in relation to such issues as Budget approvals, mid-term Budget Reviews, Adjustments Budgets, IDP Reviews, Annual Report and Annual Report Oversight reviews, the Council effectively meets almost once every month. To optimize efficiency of operation the Council has reserved to itself decision making powers on certain critical and strategic matters - such as considering the results of the provincial government's monitoring of the Municipality, deciding whether to provide security for any of the Municipality's debt obligations and deciding to recover unauthorized, irregular, or fruitless and wasteful expenditure from the person liable for that expenditure. It has otherwise delegated to its Executive Committee power to exercise all powers of the Council in respect of matters not specifically excluded from delegation in terms of Section 160 (2) of the Constitution and Section 59 of the Systems Act.

To facilitate maximum participation by Councillors in the decision-making processes of the Council and its Committees, all Councillors are provided with copies of the agenda and minutes of all meetings of the Council, its Executive Committee, its Portfolio Committees and its Sub-Committees and Task Teams.

- |                              |   |               |
|------------------------------|---|---------------|
| 1. African National Congress | = | 4 Councillors |
| 2. Inkatha Freedom Party     | = | 1 Councillor  |
| 3. Democratic Alliance       | = | 1 Councillor  |
| 4. Actionsa                  | = | 1 Councillor  |
| 5. Independent Alliance      | = | 1 Councillor  |
| 6. AIC                       | = | 1 Councillor  |
| 7. EFF                       | = | 1 Councillor  |

The Executive Committee holds ordinary meetings twice per month with additional special meetings being convened as and when necessary. The Terms of Reference of the Executive Committee require that, amongst other things, it: -

Performs the functions of an Executive Committee set out in the Local Government: Municipal Structures Act, 1998; Takes such action as may be necessary to ensure compliance by the Council with all legislation relating to or affecting local government. Receives reports from other committees, and then forwards those reports, with its recommendations, to Council Performs the functions of an Executive Committee set out in the Local Government: Municipal Structures Act, 1998; Takes such action as may be necessary to ensure compliance by the Council with all legislation relating to or affecting local government.

### Portfolio Committees (Section 80)

KwaDukuza Municipality has established four Portfolio Committees to assist the Executive Committee, these being: -

1. Finance & Local Public Administration Portfolio committee.
2. Infrastructure and Technical Portfolio Committee.
3. Economic Development and Planning, Special Programs and Youth Affairs.
4. Municipal Services Portfolio Committee.

Each of the Committees has defined terms of reference covering the whole range of the functions of the Municipality. The Portfolio Committees meet once per month and the recommendations of the Portfolio Committees are submitted to the meeting of the Executive Committee following the meeting of the Portfolio Committee. They are established in terms of Municipal Structures Act, section 80. Committees are established by Council, and members are appointed by Council, but do not report to Council. Portfolio Committees report to the Mayor or Executive Committee.

### Sub Committees (Section 79)

They are established in terms of Municipal Structures Act, section 79. They are established by and are responsible to Council. They may include members from outside the Council. Their functions and procedures are determined by Council.

The Council has also established Sub-Committees, including: -

1. Budget Steering Committee.
2. Local Labour Forum.
3. Ethics Committee.
4. Women's caucus.
5. Street Naming.
6. Human Resource Development Sub-Committee.
7. IT Steering Committee.
8. Audit Committee, Risk Committee and Performance Audit Committee.
9. Housing Tribunal.
10. Security Panel.

These committees meet on a regular basis to develop strategies and approaches to address challenges in connection with their specific areas of expertise.

## Functions of the Speaker



**The Speaker: Cllr. G. Govender**

Councillor G Govender, was elected as the Speaker of KwaDukuza Municipal Council in accordance with Section

36 of the Municipal Structures Act, and Section 160(1) (b) of the Constitution for the 2021 to 2026 electoral term. Her legal obligations are, amongst other duties:

- To provide guidance at meetings of the Council.
- Perform duties and exercises the powers delegated to the Speaker in terms of Section 59 of Local Government Municipal Systems Act.
- Ensure that the Council meets monthly.
- Ensure compliance of the Council and Council Committees with the Code of Conduct for Municipal Councillors.
- She must maintain order during Council meetings.
- She must ensure that Council meetings are conducted in accordance with Standing Rules and Orders; and

In line with the Municipal Structures Act Section 60 (1) (a) (b) (c); a municipal council that has more than nine members, its Mayor.

- Must appoint a mayoral committee from among the councillors to assist the Mayor.
- May delegate specific responsibilities to each member of the committee; and
- May delegate any of the mayor's powers to the respective members. All full-time councillors, except the Speaker and the Chief Whip, are members of the Mayoral Committee, with the mayor as its chairperson. Members of the Mayoral Committee are the various Section 80 Committee Chairpersons.



**The Mayor: Cllr. OL Nhaca**

**The mayor is elected by Council to co-ordinate the work of Council.**

She is the Political Head of Council. The mayor performs functions and duties as set out in the legal framework for Municipalities. She also performs duties as delegated to her by Council. The deputy Mayor assumes the delegated duties of the mayor in her absence.



**The Chief Whip: Cllr. H. Mbatha**

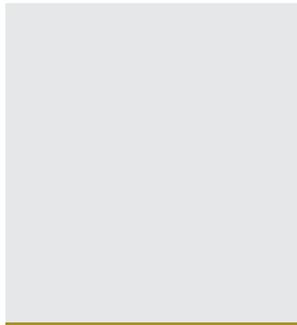
**The functions and duties of the Chief Whip amongst other things are to:**

Ensure that Councillors attend to their duties and are accountable to their constituencies.  
He assists Council with the deployment of councillors to various Council Committees.  
He gives political management of Council meetings.

## EXECUTIVE COMMITTEE MEMBERS



Cllr. O.L Nhaca  
Mayor



Deputy Mayor  
Vacant



Cllr N Cele



Cllr C Mdletshe



Cllr MM Mthiyane



Cllr T Colley



Cllr C Ntleko



Cllr N Sewraj



Cllr D Mthembu



Cllr M Sibisi

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Councillor Colley resigned on 11/06/2024.

## 2.1.1.1 Governance and Leadership

The Council continues its role as a strong and effective advocate, lobbying on behalf of our community for action on important local issues and continues to receive grants from other spheres of government and external bodies.

The following high-level goals and strategic objectives would guide the direction to be taken by the Council of KwaDukuza during the duration of their term of office.

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	KDM GOALS	STRATEGIC OBJECTIVE of the IDP
<b>Municipal Transformation and Institutional Development</b>	Governance and Policy	An efficient, effective and development oriented public service. Human Resources Development.	Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services. Create and promote a culture of enhanced service delivery, innovation, and excellence through capable cadres of local government.	<ol style="list-style-type: none"> <li>1. To invest in skills development</li> <li>2. To enhance organisational performance</li> </ol>
<b>Good Governance and Public Participation</b>	Governance and Policy	<p>An efficient, effective and development oriented public service.</p> <p>Deepen democracy through a refined ward committee model.</p>	<p>Improve good governance, audit outcomes and consequence management.</p> <p>Strengthen public participation, complaints management system and accountability.</p> <p>Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., Youth, women, disabled people) in all developmental programmes.</p> <p>Create a safer and crime free municipal area through community-public-private partnerships.</p>	<ol style="list-style-type: none"> <li>1. To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government</li> <li>2. To involve local communities in matters of local government</li> <li>3. To ensure effective and efficient integrated legal and advisory Legal Services for Council</li> <li>4. To provide effective and efficient Internal Audit services for Council</li> <li>5. To ensure compliance with the laws and regulations</li> <li>To enhance organisational performance (repeat on 2)</li> <li>6. To identify, assess and manage key risks of which organisation is exposed to</li> <li>7. To perform follow-ups on implementation of action plans</li> <li>8. To address oversight requirements of risk management and institution's performance with regards to risk management</li> <li>9. To ensure co-ordinated effort for the implementation of positive impact towards behaviour change.</li> <li>10. To streamline empowerment and development of vulnerable groups (10)</li> </ol>

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	KDM GOALS	STRATEGIC OBJECTIVE of the IDP
<b>Local Economic Development</b>	Inclusive Economic Growth	Creation of a Conducive and enabling environment for economic growth and development	Promote radical socio-economic transformation agenda to address inequality, unemployment, and poverty	<ol style="list-style-type: none"> <li>1. To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed</li> <li>2. To develop a prosperous, inclusive, transformative and diverse local economy (2)</li> </ol>
<b>Basic Service Delivery &amp; Infrastructure Development</b>	Infrastructure Development	<p>Improved Access to Basic Services.</p> <p>Ensuring access to adequate Human Settlements and quality basic services</p>	Expand and maintain the provision of quality basic services and the integrated human settlements	<ol style="list-style-type: none"> <li>1. To involve local communities in matters of local government</li> <li>2. To facilitate provision of formal housing through construction of high-quality houses.</li> <li>3. To ensure fair, transparent and compliant housing beneficiary management system.</li> <li>4. To restore human dignity through asset ownership</li> <li>5. To ensure that all citizens have an electricity service connection</li> <li>6. To ensure that energy losses are reduced within legislated guidelines</li> <li>7. To maintain and upgrade existing municipal infrastructure</li> <li>8. To ensure that all households have access to roads</li> <li>9. To ensure safety to road users</li> <li>10. To ensure that the community has access to functional public amenities</li> <li>11. To provide access to basic municipal services to all citizens</li> <li>12. To provide access to basic solid waste services to all citizens</li> <li>13. To ensure that the community has access to licensed burial facilities (13)</li> </ol>

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	KDM GOALS	STRATEGIC OBJECTIVE of the IDP
<b>Financial Management and Viability</b>	Human and Community Development.  Governance and Policy	An inclusive and responsive social protection system.  Responsive, accountable, effective and efficient developmental local government system	Enhance municipal financial sustainability.	<ol style="list-style-type: none"> <li>1. To contribute to a safe and secure environment</li> <li>2. To ensure municipal budget complies with MFMA and Treasury regulations</li> <li>3. To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</li> <li>4. To improve expenditure on Capital Budget.</li> <li>5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes</li> <li>6. To ensure that the revenue of the municipality is collected and accounted for.</li> <li>7. To ensure proper Asset Management in line with prevailing accounting standards.</li> <li>8. To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.</li> <li>9. To ensure financial viability of the municipality. (9)</li> </ol>
<b>Spatial Planning and Environmental Management</b>	Human and Community Development.  Environmental Sustainability.  Spatial Equity.	An inclusive and responsive social protection system.  Sustainable human settlements and improved quality of household life.  Protect and enhance our environmental assets and natural resources.  An efficient, effective and development oriented public service.	Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability	<p>To contribute to a safe and secure environment (Repeat).</p> <ol style="list-style-type: none"> <li>1. To prevent and reduce the impact of disasters within KDM jurisdiction</li> <li>2. Developing and sustaining the spatial, natural and built environment.</li> <li>3. Promote and support Low Carbon Development Path</li> <li>4. To promote economic growth by creating an enabling environment for SMME</li> <li>5. To provide educational guidance to local citizen's development.</li> </ol> <p>To involve local communities in matters of local government (repeat) (5)</p>
<b>KPA'S 6</b>	6	11	10	41

Table 14: High Level Goals for KDM per Key Performance Area

## 2.1.2 Administrative Governance Structure

The Municipal Manager heads the administrative structure of KwaDukuza Municipality and is assisted by eight Heads of Business Units (Chief Financial Officer, Chief Operations Officer and Executive Directors). The departments are Finance, Corporate Services, Chief Operations Office, Economic Development and Planning & Human Settlements, Community Services and Public Amenities, Community Safety, Civil Engineering and finally Electrical Engineering Services.



**Mr. N. J Mdakane**  
Municipal Manager

Mr. Mdakane is responsible for performance in the following areas:

- Setting up effective and sound local administration.
- Coordination and compilation of the Integrated Development Plan (IDP).
- Performance management system of the Municipality.
- Oversees the management of internal audit.
- Overall responsibility for finances of the Municipality.
- Advise Political Office Bearers and Council on various issues.
- Responsible for compliance of the Municipality with various pieces of legislation; and
- Ensures community participation in the affairs of the Municipality.



**Mr. A.M Manzini**  
Chief Operations Officer

Mr. Manzini is responsible for providing strategic direction in the following areas:

- Ensures compliance to all governance prescripts.
- All legal matters of the KDM, compilation of legal reports, legal opinions and comments, drafting of loan and service agreements.
- Functionality of Performance Management of the municipality.
- Administrative management of Internal Audit and Risk Management.
- Management of Corporate Communications and IGR.
- Administrative management of the IDP and Public Participation.
- Internal Audit.
- Special Projects.

## 2.1.2 Administrative Governance Structure *...continued*



**Mr. S.M Rajcoomar**  
Chief Financial Officer

Mr. Rajcoomar is responsible for performance in the following areas:

- Financial Planning and Treasury.
- Supply Chain Management.
- Expenditure Control.
- Credit Control and Debtors.
- Revenue Control.
- Asset Management.
- Budget and Compliance.
- Revenue.
- Income and Expenditure.



**Mr. S.M Khanyile**  
Executive Director :  
Community Services  
and Public Amenities

Mr Khanyile is responsible for the strategic performance of the following basic service delivery areas:

- Community Services.
- Waste Management Services.
- Beach maintenance and Marine Safety.
- Cemeteries and Crematorium.
- Parks and Gardens.
- Maintenance of Community Facilities.
- Management of Community Halls and Multi-Purpose Community Centre (MPCC).
- Libraries, Museums and Heritage.



**Mr. S.V Hlongwane –  
Executive Director : Economic  
Development and Planning  
& Human Settlements**

Mr. Hlongwane is responsible for ensuring basic service delivery and performance in the following areas:

- Local Economic Development and Tourism.
- Development Planning and Building Control.
- Heritage and Museum Services.
- Business Licensing.
- Building Control.
- Development Enforcement.
- Outdoor Advertisement.
- Environmental Management.
- Geographic Information Systems (GIS).
- Delivering of sustainable and integrated Human Settlements
- Youth Development.
- Youth career and entrepreneurship advisory services.
- Sports Development.
- Mass Sports Participation.
- Creative Industry /Arts and Culture Development.



**Mr TT Nxumalo –  
Executive Director:  
Civil Engineering**

The position of Executive Director: Civil Engineering was appointed on the 2 May 2024

Mr TT Nxumalo is responsible for ensuring basic service delivery and performance in the following areas:

- Civil Engineering Services including, construction, maintenance, upgrading and expansion of municipal built assets.
- Road and storm water drainage.
- Project Management Unit (PMU).
- Building Maintenance.
- Infrastructure planning.
- Expanded Public Works Programme (EPWP).

## 2.1.2 Administrative Governance Structure *...continued*



**Mr. S C Viramuthu –  
Executive Director:  
Community Safety**

Mr. Viramuthu is responsible for the strategic performance of the following basic service delivery areas:

- Disaster Management.
- Law Enforcement/Traffic Policing.
- Crime Prevention.
- Social crime prevention.
- Motor Licensing and Testing Services.
- Fire and emergency services.
- Disaster Management.



**Mr. S. Jali – Executive  
Director : Electrical  
Engineering Services and  
Fleet Management**

Mr Jali is responsible for ensuring basic service delivery and performance in the following key performance areas:

- Electrical Engineering Planning and Customer Care.
- Electricity Operations.
- Mechanical Workshop.
- Electricity Planning.
- Fleet Management.



**Ms P Mtaka – Executive  
Director: Corporate Services**

The position of Executive Director: Corporate Services was filled on 9 June 2023

Ms Mtaka is responsible for the following:

- Maintenance and promotion of healthy labour relations and HR management of staff regarding matters such as staff recruitment, personnel development, personnel administration and employment equity.
- Controlling of statutes and all government and provincial gazettes.
- Controlling of archives and records of council.
- Building administration for KDM.
- The provision of secretariat services for all Committees of KDM as well as for Council meetings.

## 2.2 COMPONENT B : Intergovernmental Relations (IGR)

### The Role of KDM IGR

The KwaDukuza Municipality's (KDM) Inter-Governmental Relations (IGR) unit is crucial for planning and evaluating initiatives aimed at improving the relationships between government spheres. The IGR unit monitors procedures to ensure efficiency and promotes the sharing of good practices between municipalities. By considering both short- and long-term objectives, KDM aligns its IGR efforts with its **Integrated Development Plan (IDP)** and service delivery strategies. These strategies form the core of the municipality's approach to creating sustainable inter-governmental partnerships.

The unit's work is focused on evaluating the appropriateness of inter-governmental programs, ensuring they align with the municipality's broader goals. In addition, the KDM IGR provides guidance to internal departments, ensuring that policies and procedures that regulate these relationships are properly aligned. This holistic approach ensures that integration is supported through defined roles and a clear understanding of contributions needed to foster successful relationships across government levels.

### IGR Systems and Service Delivery

The IGR system is designed to enhance service delivery, development, and governance across the **three spheres of government**—local, provincial, and national. The coordination of meetings between KDM and relevant stakeholders has been a part of this system. However, the declaration of a **National Disaster** temporarily suspended meetings, halting the progress of these engagements.

Since then, there has been a gradual improvement in how other business units understand the role of IGR, especially regarding service delivery. Nevertheless, more effort is needed to build stronger relationships with external stakeholders. To address this, it is proposed that workshops be held to help external stakeholders understand the importance of the IGR unit in fast-tracking service delivery. These workshops will align with the **Constitution of the Republic**, which requires the creation and maintenance of such relationships.

### Challenges Facing KDM IGR

Despite the progress, several challenges hinder the full realization of IGR's potential:

1. **Poor Alignment of the IDP:** The IDP's development cycle is not aligned effectively, causing delays in the identification and resolution of issues.
2. **Lack of Early Warning Systems:** The absence of early warning systems within municipalities means problems are only identified when they have already escalated.
3. **Limited Inter-Sphere Support:** A lack of streamlining between the different government spheres makes it difficult to resolve issues in a timely manner.
4. **Reduced Communication:** There are gaps in communication and information sharing between stakeholders, which complicates the problem-solving process.
5. **Budget Constraints:** Due to financial limitations and cost containment measures within the municipality, the IGR unit struggles to plan and implement programs effectively. Such programs, if executed, could elevate the municipality's profile and attract foreign investment.

### Proposed Solutions to Overcome Challenges

To tackle the challenges mentioned, KDM IGR proposes organizing workshops and meetings with external stakeholders. These gatherings will provide clarity on the vital role of the IGR unit and its efforts in enhancing service delivery. This approach would build stronger inter-governmental relationships, helping to fast-track services.

Additionally, efforts must be focused on enhancing communication between stakeholders, implementing early warning systems to prevent delayed responses, and addressing budget limitations through more efficient resource allocation.

### The Impact of IGR Efforts

Despite these challenges, the IGR structures at KDM have functioned effectively, particularly in resolving disputes before they escalate to legal matters. At the district level, municipalities submit challenges to the IGR unit, where solutions are discussed and monitored. This process has led to successful resolutions without the need for court interventions, a clear indicator of IGR's effectiveness.

This summary reflects the role of IGR in improving governance and service delivery, highlighting both challenges and proposed solutions. Shall we dive deeper into specific solutions or focus on stakeholder engagement strategies.

DATE	VENUE	NATURE OF EVENT	EVENT/PROGRAM NAME
02 July 2023	Lethithemba	Engagement with Nodunga Traditional Council. The objectives of the sessions were to strengthen relations with Traditional Councils, outline the approved budget and take stock of issues.	Engagement session with Nodunga Traditional Council.
17 & 28 July 2023 03 August 2023	LED Boardroom	Planning meeting for Women's Month Program coordinated by IGR and Protocol.	Planning Meeting.
17 July 2023	Mayor's Office	Engagement Session	Engagement session with KwaDukuza SAPS.
21 July 2023	Mayor's Office	Engagement Session	Engagement Session with KwaDukuza Correctional Service.
24 July 2023	Council Chamber	The session was coordinated to discuss the land invasion affecting landowners of ward 27.	Engagement session with ward 27 landowners.
01 August 2023	Multiple Sites	Disaster funded Project oversight inspection.	Project oversight inspection.
07 August 2023	Multiple Sites	Disaster funded Project oversight inspection.	Project oversight inspection.
09 August 2023	Stanger High School Sport Ground	Women's month commemoration event held at Stanger High School Sport Ground, the event started by a 5 km fun walk, 10km fun run and followed by a picnic.	Women's Fun Walk, 10km Run and Picnic.
24 August 2023	KwaDukuza Council Chamber	Planning meeting for Inkosi Albert Luthuli Oral History Awards Ceremony.	Inkosi Albert Luthuli Oral History Awards Ceremony.
05 September 2023	Mayor's Office	Meeting with DOE to discuss the development of a high school in Etete	Stakeholder engagement meeting.
03 October 2023	KwaDukuza Council Chamber	Meeting with Operation Dudula.	Engagement session.
13 October 2023	Council Chamber	Tittle deed handover planning meeting	Planning meeting.
21 November 2023	Nyathikazi Community Hall	Meeting was scheduled to discuss and resolve grievances raised by local SMMEs	Engagement session.
21 November 2023	Es'godlweni seNkosi in Nonoti	Engagement with AbaThembu Traditional Council. The objectives of the sessions were to strengthen relations with Traditional Councils, outline the approved budget and take stock of issues.	Engagement with Tradition Council
16 December 2023	New Guilderland Sport field	Social cohesion sport program for the residents of New Guilderland	Sport Event
19 December 2023	KwaDukuza Council Chamber	Planning meeting for all festive season activities to ensure cooperation and collaboration.	Planning meeting.
01 February 2024	Tinley Manor Primary School	Kwadukuza Municipality received a sponsorship of School Shoes from Absa Bank. As part of back to school program her worship accompanied by ABSA Bank officials and councillors handed over school shoes to need pupils of Tinley Manor Primary School.	School Shoes Hand Over.
04 February 2024	Mayor's Office	Meeting with potential investors who would like to expand their investment in KwaDukuza and create mor job opportunities.	Business engagement session.

DATE	VENUE	NATURE OF EVENT	EVENT/PROGRAM NAME
05 & 07 February 2024	Office No. 06 Civic Building	Masakhane campaign planning meeting. The meeting was called to plan for Masakhane campaign which it's a program to encourage citizens to pay for services.	Planning meeting
12 February 2024	KwaDukuza Council Chamber	National Disaster Management Centre & Provincial Disaster Management Centre oversight visit to Disaster funded projects.	Oversight visit.
13 February 2024	KwaDukuza Town Hall	The objectives of the campaign was to encourage citizens to pay for the services they receive, enforce municipal bylaws, and to deal with basic service delivery backlog.	Masakhane Campaign
13 February 2024	Ilembe Main Boardroom	The session was called to deal with service delivery issues affecting Nodunga I Traditional Authority.	Stakeholder engagement session.
20 March 2024	KwaDukuza Town Hall	Masakhane Awards ceremony, an occasion to recognise those who have been doing exceptionally well in different fields.	Masakhane Awards Ceremony.
20 March 2024	Mayor's Office	Meeting with Avon Peaking Power Plant. The meeting was to discuss social responsibility that Avon is mandated to comply with, and the role of different stakeholders.	Engagement session with Avon Peaking Power Plant.
20 March 2024	Mayor's Office	Engagement session with Human Rights Commissioner	Stakeholder Engagement Session
18 June 2024	KwaDukuza Library	Meeting with Department of Transport to discuss improvements of roads infrastructure.	Stakeholder engagement session

Table 15: IGR Interventions and Programmes

Social Cluster	KDM Representative	Economic Cluster	KDM Representative
Community services Special programs/OSS Cemeteries Human Settlements Environmental Health	Ms. P. Mkhwanazi Ms. S. Ngiba Mr. S. Xaba Mr. I.M. Zuma Mr. S. Cele	LED IDP & Planning Technical Infrastructure (grants, EPWP, O&M, & PMU)	Cllr. O.L. Nhaca Mr. M. Nene Mr. S.V. Hlongwane Mr. M.P. Zulu
Governance Cluster	KDM Representative	Communications & Public Participation Cluster	KDM Representative
CFO Disaster management Corporate Services/HR PMS Enterprise Risk	Mr. S. Rajcoomar Mr. M.I. Zuma Ms. P. Mntaka Ms. J. Sewdular Ms. S. Ngiba	Communications Office of the Mayor IDP	Mr. S. Zulu Mr. S. Ngobese Ms. Z. Ngubane Mr. M. Zulu
Security cluster	KDM Representative	Technical Hub	Political Hub
Crime prevention/traffic Disaster management Public participation/MRRT Special programs	Mr. C. Viramuthu Mr. M. Faya Mr. M. Prinsloo Mr. M.I. Zuma Mr. M. Zondi Mr. S. Xaba	Mr. N.J. Mdakane Mr. M.A. Manzini Mr. S.V. Hlongwane Mr. T.T. Nxumalo Ms. P. Mntaka Mr. S. Khanyile Mr. C. Viramuthu Mr. S. Jali Mr. S. Rajcoomar Mr. J.S. Phahla	Mr. N.J. Mdakane Mr. M.A. Manzini Mr. S.V. Hlongwane Mr. T.T. Nxumalo Ms. P. Mntaka Mr. S. Khanyile Mr. C. Viramuthu Mr. S. Jali Mr. S. Rajcoomar Mr. J.S. Phahla

Table 16: IGR Structures

## 2.3 COMPONENT C: Public Accountability and Participation

### 2.3.1 PUBLIC MEETINGS FOR THE 2023/2024 IDP – IDP ROADSHOWS/IZIMBIZO

In compliance with Chapter 4, Section 16(1) of the Municipal System Act 32 of 2000, KwaDukuza Municipality in collaboration with iLembe District Municipality conducted the IDP, PMS and Budget Roadshows which were scheduled as follows:

#### IDP MAYORAL IMBIZO SCHEDULE

NO	CLUSTER	VENUE	TIME	DATE
1	Ratepayers Associations of KwaDukuza	Princes Grant	10h00	03/10/2023 (Tuesday)
2	Cluster D1 (W5,13,16, part of W26 (D Section))	KwaDukuza Town Hall	18h00	03/10/2023 (Tuesday)
3	Amakhosi AseNdlunkulu	Council Chamber	11h00	04/10/2023 (Wednesday)
4	Cluster D2 (W17,18,19)	KwaDukuza Town Hall	18h00	04/10/2023 (Wednesday)
5	Cluster C (W4, 21)	Shakashead Hall	10h00	5/10/2023 (Thursday)
6	Cluster G3 (W2,3)	Zamani Hall	10h00	06/10/2023 (Friday)
7	Cluster G2 (W1,25)	Sokesimbone Hall	10h00	07/10/2023 (Saturday)
8	Cluster E2 (W9,10,11,12,29)	Ediphini Sportsground	10h00	08/10/2023 (Sunday)
9	iLembe Chamber	iLembe Chamber Boardroom	15h00	10/10/2023
10	Cluster F (W6,22,30)	Umhlali Preparatory School	18h00	12/10/2023 (Thursday)
11	Cluster G1 (W27)	Madundube Hall	10h00	13/10/2023 (Friday)
12	Cluster A2 (W23,28,8)	Nkobongo Hall	10h00	14/10/2023 (Saturday)
13	Cluster A1(W7,20)	Velani Hall	10h00	15/10/2023 (Sunday)
14	Cluster B (W14,15,24,26)	Nevas Hall	10h00	17/10/2023 (Tuesday)
15	Ward Committees/IDPRF	KwaDukuza Town Hall	10h00	31/10/2023 (Tuesday)

Table 17: Schedule For Mayoral Izimbizo which took place between March/ April (1st cycle) October/November (2nd cycle)

## 2.3.2 National and Provincial Programmes Rolled Out in KwaDukuza

### (a) Ward Committees

The ward committee members were elected in line with the Municipal Structures Act of 1998 from the month of February 2022. KwaDukuza Municipality has 300 ward committee members. The inauguration ceremony was held in June 2022. All ward committee members are committed to serve their communities. A follow up workshop was conducted during the course of July 2022 for all ward committee members who were taken through the core municipal programmes and the role they must play in such programmes which include the following activities:

- i) Organise and attend meetings of the ward committee, council, community and sector consultation and feedback meetings, in consultation with Ward Councillor.
- ii) Receive and record complaints from the community within the ward regarding service delivery, payment systems and others and provide feedback on

council's responses.

- iii) Organise and attend meetings of the ward committee, council, community and sector consultation and feedback meetings, in consultation with Ward Councillor.
- iv) Receive and record complaints from the community within the ward regarding service delivery, payment systems and others and provide feedback on council's responses.
- v) Coordinating ward programmes.
- vi) Participating in IDP Review and Representative Forum.
- vii) Participating in budget processes.
- viii) Participating in performance management.

The municipality set resources aside to assist with the operational costs of the ward committee structures to enrich the public participation activities they are involved in daily in their respective wards. On a monthly basis the ward committee members compile ward reports which are submitted to the public participation unit in the municipality. These reports are then compiled quarterly then sent to the Provincial department of Cooperative Governance and Traditional Affairs (Cogta) for assessment on the functionality of the ward.

## 2.3.3 IDP PARTICIPATION AND ALIGNMENT

The defined and adopted process plan for the KwaDukuza Municipality: as detailed in the table below.

### ALIGNMENT OF IDP, BUDGET AND MUNICIPAL PERFORMANCE MANAGEMENT PROCESSES & DATES FOR THE 2023/2024 FINANCIAL YEAR:

SCHEDULED DATES	IDP	PMS	BUDGET
JULY 2022	<p>Adoption of the Draft IDP Process Plan at the end of July 2022</p> <p>Holding of the IDP Project Steering Meeting (Extended MANCO) by 30th July 2022.</p> <p>Ensuring alignment of the Section 57 Managers individual Scorecards with the IDP strategies Input into targets and deadlines on the SDBIP.</p>	<p>Performance Agreements submitted to Council for noting Section 53 (3)(b).</p> <p>Q4 Strategy Implementation Performance Progress Report submitted to Audit.</p> <p>Performance Agreements submitted to MEC (COGTA) Section 53 (3)(b).</p>	<p>Prepare budget process plan and timetable for the 2023/24.</p> <p>Compile Section 71 Reports and present to the Mayor.</p>
AUGUST 2022	<p>By 1st of August 2022 Draft 2023/24 IDP Process Plan to be Advertised for public comments.</p> <p>Lodge advert to register on IDP Forum Database.</p> <p>Adoption of 2023/24 Final Process Plan by the 30th of August 2022.</p> <p>Receive MEC comments on previous year's IDP as well as the submitted DRAFT PROCESS PLAN to COGTA.</p> <p>Submission of the final adopted IDP, PMS and Budget Process Plan to COGTA.</p>	<p>Start the process of the Drafting Annual Report 2021/22</p> <p>PAC to consider Internal Audit Report with the Q4 PMS report.</p> <p>Submit APR to Auditor General.</p>	<p>Obtain Council's approval for 2023/24 Multi-year budget process and timetable (IDP Process Plan)</p> <p>Review external mechanisms affecting the medium-term budget forecasts.</p> <p>Compile Section 71 Reports and present to the Mayor.</p>

SCHEDULED DATES	IDP	PMS	BUDGET
SEPTEMBER 2022	<p>Formalise Council's Vision, Mission, Objectives and Strategies based on the lekgotla resolutions.</p> <p>Consultation with and alignment with Sector Departments.</p> <p>Create template in relation to the scorecard</p>	Draft 2021/22 Annual Report Compiled for GG	<p>Assess Council's 2021/22 Financial Statements and current year's revised results and capacity, to determine the impact on future strategies and budgets</p> <p>Assess the funding policies including the tariff structures.</p>
	<p>(*Situational Analysis*)</p> <p>Feedback to Steering Committee regarding MEC's assessment</p> <p>Finalization of the Ward Councillors needs to be submitted as part of Budget consideration in terms of the adopted Ward Based Plans.</p> <p>Revise prioritization in terms of performance.</p> <p>IDP Representative Forum by end of September 2022.</p> <p>Workshop of Ward Committees on the Ward Based Plans.</p>		Compile Section 71 Reports and present to the Mayor.
OCTOBER 2022	<p>Integration of information from adopted Sector Plans into the IDP Review.</p> <p>Feedback from Senior Managers on Priorities - Projects - as well as Budget inclusions</p> <p>Regional alignment (District Municipality)</p> <p>Finalisation of Mayoral Izimbizo schedule /dates.</p>	<p>Draft Annual Report submitted to Auditor General</p> <p>Q1 2022/2023 Strategy Implementation Performance Progress Report submitted to Audit.</p>	<p>Complete first Quarter Section 52 Financial Performance Evaluation Report.</p> <p>Discuss Findings and obtain input from management, BSC and Council.</p> <p>Compile Section 71 Reports and present to the Mayor.</p>
NOVEMBER 2022	<p>November 2022- IDP Steering Committee - Reviewing of strategies</p> <p>November 2022- Sector Alignment Workshop - COGTA</p> <p>Finalise IDP and Budget first round of Roadshows report and dates</p> <p>Consultation and alignment with Sector Departments/Service Providers and local municipalities</p> <p>IDP Steering Committee - Reviewing of strategies</p>	<p>PAC to consider Internal Audit Report with the Q4 PMS report.</p> <p>Prepare Final Draft of Annual Report 2021/2022</p>	Compile Section 71 Reports and present to the Mayor.

SCHEDULED DATES	IDP	PMS	BUDGET
JANUARY 2023	<p>Steering Committee in the month of January 2023</p> <p>Send reminders 23–27 January 2023 requesting projects (with proposed budgets)</p> <p>IDP Review integration phase</p> <p>Projects template request to be sent to all Business units by the end of January 2023.</p>	<p>Mayor tables annual report MFMA Sect 127 (2)</p> <p>Make public annual report and invite community inputs into report (MFMA Sect 127 &amp; MSA Sect 12a)</p> <p>Sect 56/57 Managers' quarterly assessments (for second quarter)</p> <p>Tabling of Midterm/Q2 Report to Council by the 25th of January.</p> <p>Q2 2022/2023 Strategy Implementation Performance Progress Report submitted to Audit.</p>	<p>Submit the mid-year budget and performance assessment report to Council. Submit to National Treasury and Provincial Treasury electronically the mid-year budget and performance assessment (Section 35).</p> <p>Compile Section 71 Reports and present to Mayor.</p> <p>Commence consultation on the Adjustment Budget.</p>
FEBRUARY 2023	<p>Consolidation of information and finalization of MEC Assessment issues for the DRAFT IDP.</p> <p>Meeting with COGTA IDP submission and assessment</p> <p>Draft IDP &amp; Budget – Prioritization and Budget Allocation</p> <p>Conclusion of Sector Plans initiated and integration into the IDP Review report</p> <p>Finalise outstanding MEC assessment issues</p>	<p>21day public viewing of annual report</p> <p>Oversight process for the annual report and public participation.</p> <p>Submit annual report to AG, Provincial &amp; DTLGA (MFMA Sect 127).</p> <p>Midyear Review of Section 56 and 57 employees.</p> <p>PAC to consider Internal Audit Report with the Q4 PMS report.</p>	<p>Compile Section 71 Reports and present to Mayor.</p> <p>Adjustment budget to be considered if necessary</p> <p>Make public the adjustment budget and supporting documentation within 10 working days after being approved by Council (Section 126).</p> <p>Draft IDP &amp; Budget – Prioritization and Budget Allocation</p> <p>Review of the Mid-year visit Report by National Treasury and implementation of any recommendations.</p> <p>Compile Section 71 Reports and present to Mayor.</p>
MARCH 2023	<p>IDP Representative Forum on/by the 15th of March 2023</p> <p>22–26 March 2023 Adoption of Draft IDP 2023/24 financial year.</p> <p>Submit 2022/23 Draft Multi-year budget, IDP and Service Delivery and Budget implementation plan in both printed and electronic format forwarded to Provincial COGTA, within 10 working days after being approved by Council.</p>	<p>Council to consider and adopt an oversight report with the annual report [Due by 31 March 2023 MFMA Sec 129 (1)]</p> <p>Set draft performance objectives for revenue for each budget vote (MFMA Sect 17)</p> <p>Submit 2023/24 Draft Organisational scorecard as an attachment to the Draft Budget.</p> <p>Adjustment of the Organizational Scorecard targets tabled to Council after Adjustment budget.</p>	<p>Submit 2023/24 Draft Multi-year budget and IDP submitted to BSC and Council for consideration.</p> <p>Submit 2023/24 Draft Multi-year budget electronically to National and Provincial Governments, including National Treasury within 10 working days after being approved by Council.</p> <p>Make public the tabled draft budget and supporting documentation within 10 working days after being approved by Council.</p> <p>Compile Section 71 Reports and present to Mayor.</p>

SCHEDULED DATES	IDP	PMS	BUDGET
APRIL 2023	<p>Notice to publicize the draft IDP (21 days)</p> <p>Incorporate comments – adjust the IDP &amp; Budget where necessary</p> <p>IDP Budget Roadshows.</p> <p>Report back on the results of Assessment Feedback</p>	<p>Publicise Oversight Report [within 7 days of Council approval MFMA Sec 129 (3)]</p> <p>Submit Annual Report to Provincial Legislature/MEC Local Government (Within 7 days of council approval. MFMA Sec 132 (2))</p> <p>Q2 2022/2023 Strategy Implementation Performance Progress Report submitted to Audit.</p> <p>Drafting of coming year organisational and departmental scorecards.</p>	<p>Revision of the budget and IDP from inputs received from the community, Government departments and National Treasury, if required</p> <p>Compile Section 71 Reports and present to Mayor.</p> <p>Complete Third Quarter Section 52 Financial Performance Evaluation Report.</p>
MAY 2023	<p>Adjustment and finalization of the Draft IDP from the 1st – 15th May 2023</p> <p>Adoption of the FINAL 2023/24 IDP by Council on/by the 31st of May 2023.</p>	<p>Review annual organizational performance targets (MPPR Reg)</p> <p>Drafting of coming year organisational and departmental scorecards.</p>	<p>Compile Section 71 Reports and present to Mayor.</p> <p>Final Alignment sessions between IDP, PMS and Budget.</p> <p>Presentation of final Budget for adoption to Council.</p>
JUNE 2023	<p>Submit the 2023/24 IDP to MEC on or before 10 days after adoption.</p> <p>Prepare Draft IDP Process Plan for the 24/25 Financial Year.</p> <p>Publish Council's adopted FINAL IDP 2023/24 on the Municipal website and local Newspapers.</p>	<p>Submission of draft SDBIP to the mayor within 14 days of approval of the budget</p> <p>Submit draft performance agreements of Section 56/57 employees to Mayor within 14 of the approval of the budget.</p> <p>Approval of the Final Top Layer of the SDBIP within 28 days after approval of the budget</p> <p>Make public the performance agreements of the Section 56/57 Employees 14 days after the approval of the Top Layer of the SDBIP.</p> <p>Make public the Top layer of the SDBIP within 10 working days after being approved by Council</p> <p>The Top layer of the Service Delivery and budget implementation plan to be forwarded to national Treasury within 10 working days after being approved by Council</p>	<p>Compile Section 71 Reports and present to Mayor.</p> <p>Approved 2023/24 Multi-year budget electronically format forwarded to National Treasury within 10 working days after being approved by council</p> <p>Make public the approved budget and supporting documentation within 10 working days after being approved by Council.</p> <p>Publish Council's budget on the website and local Newspapers.</p>

Table 18: Dates showing IDP, Budget & PMS Processes

## 2.4 COMPONENT D: Corporate Governance

### 2.4.1 Risk Management

Section 62(1) (c) (i) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 assigns an extensive responsibility to the Accounting Officer/ Municipal Manager to take all reasonable steps to ensure that the Municipality has and maintains effective, efficient, and transparent systems of financial and risk management and internal control.

Risk management policy of KwaDukuza Municipality as approved by the Council further extends responsibility to all Municipal officials to implement effective systems of risk management within their areas of responsibility. Accordingly, the Risk Management Unit is established in the Office of the Municipal Manager and delegated to Chief Operations Officer.

The risk management function is currently performed by 2 staff members and 4 interns Risk Management Committee and Audit Committee.

In accordance with the requirements of the MFMA, the annual risk assessment was conducted during the months of March – May 2024 through risk assessment workshops. The annual risk assessment covered both /strategic and operational risks of the Municipality, fraud and corruption risks were also identified.

A detailed risk register was developed comprised of both strategic and operational risks with the top 10 risks being prioritized by management. All identified risks were grouped into specific risk categories to get a more manageable risk register with greater possibility to overview risks, followed by the rating of the risks and controls. Intervention measures were incorporated into the Risk Register through actions plans with clear time frames and assigning of responsibilities to relevant process owners and risk owners.

#### a) Risk Assessment

Risk assessment including development and implementation of measures to mitigate the top 10 and strategic risks

Residual risk exposure	Risk Acceptability	Proposed Actions	Risk Value
Critical	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting Authority attention.	> 60
Major	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting Authority attention.	> 35 ≤ 60
Moderate	Unacceptable	Take action to reduce risk, inform senior Management.	> 20 ≤ 35
Minor	Acceptable	No risk reduction – control, monitor and inform management.	> 10 ≤ 20
Insignificant	Acceptable	No risk reduction – control, monitor and inform management.	≤ 10

Table 19: Risk Values to Risk Exposure

No.	Ref.	Risk Description	Residual risk Rating	Action Plan	Action Owner	Status
1.	SR09	Lack of existing assets renewal and replacement plan.	<b>Critical</b>	Development and approval of a capital reserve policy. • Submit policy to Council for approval.	Chief Financial Officer	<b>Finalised</b>
				Develop a 10-year asset management plan for Electrical Infrastructure	ED: Electrical Services	<b>Finalised</b>
				Develop a 10-year asset management plan for Community Facilities	ED: Community Services	<b>Not Finalised</b>
				Develop a 10-year asset management plan for Roads Infrastructure	ED: Civil Engineering	<b>Finalised</b>
				Develop a 10-year asset management plan for Storm Water Infrastructure	ED: Civil Engineering	<b>Not Finalised</b>
2.	SR01	Limited ICT resources/ Infrastructure to exploit capacity of 4th Industrial Revolution.	<b>Critical</b>	Revise the ICT organogram/ structure and submit it to HR for consideration.	ED: Corporate Services and Director ICT	<b>Finalised</b>
				Approval of ICT strategy. • Submission to Council for approval.	ED: Corporate Services and Director ICT	<b>Finalised</b>
				Appoint Service provider for the development of Business Continuity Plans. Appoint service provider for the development of Continuity Plans. • Specification and advertisement: 30/09/2023 • Evaluation: 30/11/2023 • Adjudication: 31/12/2023	Director Risk & Compliance/Assistant Manager Risk & Ethics	<b>Not Finalised</b>
				Automation of municipal business processes. • Appointment of service provider	Director ICT	<b>Finalised</b>
3.	SR16	Failure to grow, protect and sustain municipal revenue source / stream (energy).	<b>Critical</b>	To review energy policy to incorporate changes in electricity regulations Act and NRS National Regulation Standard. Workshop a reviewed policy Council:13/10/2023. • Submit reviewed policy to Council for authorization to issue public consultation: 31/10/2023 • Public consultation on reviewed energy policy- 30/11/2023. • Submit to Council for adoption of policy: 28/02/2024	Director Special Projects	<b>Finalised</b>
				Finalize revenue enhancement Strategy. • Identify areas where revenue can be maximized.	Director Revenue	<b>Finalised</b>
				Develop a renewable energy by law. • Workshop draft bylaw to Council: 13/10/2023 • Submit draft bylaw to Council for authorization to issue public consultation: 31/10/2023 • Public consultation on draft bylaw- 30/11/2023. • Submit to Council for adoption of bylaw: 28/02/2024.	Director Special Projects	<b>Finalised</b>
				Investigate possibilities of reducing or waving demand-based component for basic electricity supply. • Appoint service provider to conduct investigation	ED: Electrical Services/ Director: Operations	<b>Finalised</b>

No.	Ref.	Risk Description	Residual risk Rating	Action Plan	Action Owner	Status
4.	SR11	Non-compliance with laws, regulations, acts, rules and municipal policies.	Critical	Monitor implementation of municipal comprehensive compliance checklist • Submit quarterly reports to MANCO and RMC.	Director Risk & Compliance	Finalised
				To review the Promotion of Access Information Act (PAIA) manual of KwaDukuza Municipality to align with the POPI Act	Director Legal	Finalised
				Review Municipal Comprehensive Compliance Checklist • To ensure completeness of the comprehensive compliance checklist. • Submit checklist to MANCO for input and Council for approval.	Director Risk & Compliance / Ass. Manager Risk	Finalised
5.	R18	Inability to implement climate change mitigations and respond to disasters.	Critical	To appoint a service provider to review the Disaster Management Plan. • Appoint service provider • Review Disaster Management Plan	Director Disaster Management	Not Finalised
				Review climate management response policy. • Review the policy • Submit to ICLEI for review and comments	Director Planning	Finalised
				Align disaster recovery plan (Component of DMP) and Business Continuity Plan. • Align disaster recovery plan with BCP	ED: Community Safety	Not Finalised
6.	RELO4	High energy losses by the municipality.	Critical	To conduct ongoing meter audit. • Report on 300 meters audited quarterly.	Director Operations	Finalised
				Implementation of an electronic job card system. • For easy tracing of jobs conducted and time management.	Director Operations	Not finalised
7.	ROMM 05	Lack of business continuity.	Critical	Procurement of Power Generators: Phase	ED: Electrical Services	Finalized
				Appoint Service provider for the development of Business Continuity Plans. Appoint service provider for the development of Continuity Plans. • Specification and advertisement-30/09/2023 • Evaluation - 30/11/2023 • Adjudication - 31/12/2023	Director Risk & Compliance/ Assistant Manager Risk & Ethics	Not Finalised
8.	SR08	Non implementation of infrastructure service delivery programs as per infrastructure sector plans.	Critical	Implementation of infrastructure sector plans. • Incorporate project planned for implementation as per sector plans in the project prioritization plan.	ED: EDP, ED: Civil Engineering, ED: Electrical and ED: Community Services	N/A Action dependent on project prioritisation model which have not been developed
9.	SR02	Failure to recognize ICT as a strategic enabler.	Critical	Approval of ICT strategy. • Submission to Council for approval.	ED: Corporate Services and Director ICT	Finalised
				Automation of municipal business processes. • Appointment of service provider	Director ICT	Finalised
10.	SR20	High pace of rapid urbanization	Major	Develop comprehensive response plan to rapid urbanization. • Appoint service provider to develop the plan	EDP: Director Planning	Finalized

Table 20: Details of top 10 KDM risks

Implementation Status	Action Plans 2023/24	Percentage (%)	Action Plans 2022/23	Percentage (%)
Finalised	19	73%	13	46%
<b>Not Finalised</b>	07	27%	15	44%
Totals	26	100%	28	100%

No.	Ref.	Risk Description	Residual risk Rating	Action Plan	Action Owner	Status
1.	SR01	Limited ICT resources/ Infrastructure to exploit capacity of 4th Industrial Revolution	<b>Critical</b>	Review of ICT organogram Prioritise filling of ICT positions after final approval	ED: Corporate Services and Director ICT	<b>Finalised</b>
				Approval of ICT strategy • Submission to Council for approval	ED: Corporate Services and Director ICT	<b>Finalised</b>
				Appoint a Service provider for the development of Business Continuity Plans Appoint a service provider for the development of Continuity Plans • Specification and advertisement- March 2024 - Evaluation - 31/05/2024 • Adjudication - 30/06/2024	Director Risk & Compliance/ Assistant Manager Risk & Ethics	<b>Not Finalised</b>
				Automation of municipal business processes • Appointment of service provider	Director: ICT	<b>Finalised</b>
2.	SR02	Failure to recognize ICT as a strategic enabler	<b>Critical</b>	Approval of ICT strategy • Submission to Council for approval	ED: Corporate Services and Director ICT	<b>Finalised</b>
				Automation of municipal business processes • Appointment of service provider	Director ICT	<b>Finalised</b>
3.	SR03	Inadequate Information Technology governance processes	<b>Major</b>	Innovate ideas to supplement ICT skills • Appoint member of Audit Committee with specialized ICT skills	Director ICT & Director Internal Audit	<b>Finalised</b>
4.	SR04	Inappropriate culture that promotes ethical values and accountability to enhance service delivery	<b>Major</b>	Develop a plan to implement a complaints management policy • Execution of complaints management plan	Manager OSS	<b>Finalised</b>
				Review & Evaluate Consequence management to promote ethical values and implementation categories (1) Phase1-Identify in a table all categories and specific areas on policy that including ethics with their related consequences management (as measures) (2) Submit policy (with plan) to Council for consideration	Director Risk & Compliance / Ass Manager Risk	<b>Finalised</b>

No.	Ref.	Risk Description	Residual risk Rating	Action Plan	Action Owner	Status
5.	SR05	Failure to promote and cultivate innovation & excellence in the municipality	Major	Develop an implementation plan for the execution of the succession policy • Identify key priority positions	Director HR	Finalised
				Cascade Performance Management System to lower levels (Task Grade 13-12)	Director HR	Not Finalised
6.	SR06	Failure to integrate project on credible Integrated Development Plan and Budget	Major	Integration of risk assessment processes with IDP process plan • Submit risk management assessment processes for incorporation in to the 2024/2025 IDP process plan	Director risk & compliance / Assistant Manager Risk	Finalised
				Project prioritisation model (1) Develop project prioritisation model, (2) Submit project prioritisation to, MANCO, EXCO and Council for approval	Director IDP, ED: EDP, ED: Civil Engineering, ED: Electrical and ED: Community Services	Not Finalised
7.	SR07	Failure to integrate sustainable human settlement program within the Spatial development processes/ Framework	Major	Review Housing Sector Plan (1) Alignment with Spatial Planning Framework and National Housing policy framework (2) Alignment with District IDP (Bulk Infrastructure by iLembe District Municipality & KwaDukuza Municipality) (3) Submit to Council for approval	Director Human Settlement	Finalised
				Research on the leaseback options of Council vacant land properties • Submission of leaseback research outcomes to Council	Director Property Management and Admin	Finalised
8.	SR08	Non implementation of infrastructure service delivery programs as per infrastructure sector plans	Critical	Implementation of infrastructure sector plans • Incorporate project planned for implementation as per sector plans in the project prioritisation plan	ED: EDP, ED: Civil Engineering, ED: Electrical and ED: Community Services	N/A Action dependent on project prioritisation model which have not been developed
9.	SR09	Lack of existing assets renewal and replacement plan	Critical	Development and approval of a capital reserve policy • Submit policy to Council for approval	Chief Financial Officer	Finalised
				Develop a 10-year asset management plan for Electrical Infrastructure	ED: Electrical Services	Finalised
				Develop a 10-year asset management plan for Community Facilities	ED: Community Services	Not Finalised
				Develop a 10-year asset management plan for Roads Infrastructure	ED: Civil Engineering	Finalised
				Develop a 10-year asset management plan for Storm Water Infrastructure	ED: Civil Engineering	Not Finalised

No.	Ref.	Risk Description	Residual risk Rating	Action Plan	Action Owner	Status
10.	SR10	Ineffective Municipal governance structures	Moderate	Implementation of MPAC annual workplan • Submit quarterly reports to Council	Director Risk & Compliance	Finalised
				Review of MPAC annual workplan • Submit workplan to MPAC and Council for approval	Director Risk & Compliance	Finalised
				To conduct good governance seminars • To educate staff & Councillors on the effectiveness of governance processes (Risk Management, Performance Management and Internal Audit activity)	Director Risk & Compliance / Assistant Manager Risk & Ethics	Not Finalised
				Review & Evaluate Consequence management to promote ethical values and implementation categories (1) Phasel-Identify in a table all categories and specific areas on policy that including ethics with their related consequences management (as measures) 2) Submit policy and plan to Council	Director Risk & Compliance	Finalised

Table 21: Top 10 strategic risks of KDM

Implementation Status	Action Plans	%	Action Plans 2022/23	Percentage (%)
Finalised	35	78%	25	52%
Not Finalised	10	22%	23	48%
<b>Totals</b>	<b>45</b>	<b>100%</b>	<b>48</b>	<b>100%</b>

## 2.4.2 Anti-Fraud And Corruption

The strategy is intended to set down the stance of KwaDukuza Local Municipality towards fraud and corruption as well as to reinforce existing systems, policies, procedures, rules, and regulations of KwaDukuza Local Municipality aimed at preventing, deterring, detecting, reacting to, and reducing the impact of fraud and corruption, where such dishonest activities exist.

The commitment of KwaDukuza Local Municipality to this strategy is for the protection of the public funds it administers and to achieve a reputation for maintaining good systems of internal controls that are determined to prevent and detect all forms of internal and external fraud and corruption committed against KwaDukuza Local Municipality.

KwaDukuza Local Municipality upholds the principles guiding the conduct of the holders of public service, some of which are:

- Integrity
- Professionalism
- Transparency
- Accountability

- Objectivity
- Respect
- Quality of service delivery and value for money.

The objectives of the strategy are to create a culture within the Municipality which promotes public service and discourages unethical conduct, fraud, and corruption by:

- Creating a culture within the Municipality, which is intolerant to unethical conduct, fraud and corruption
- Preventing and detecting unethical conduct, fraud, and corruption
- Development of anti-corruption capacity within the Municipality
- Investigating detected unethical conduct, fraud, and corruption
- Taking appropriate action in the event of such irregularities e.g., disciplinary action, recovery of losses, prosecution etc.
- Applying sanctions, which includes redress in respect of financial losses
- Providing a focus point for the allocation of accountability and authority
- Encouraging all public servants and stakeholders to report suspicious fraudulent activities without fear of reprisals or recriminations

- Strengthening community participation in the fight against fraud, theft and corruption
- Reinforcing transparency of the work of the Municipality and encouraging participation of civil society and community groups in oversight structures
- Improving good governance and building resilient government through:
  - a. Improving the application of systems, policies, procedures, rules, and regulations within the Municipality.
  - b. Improving accountability, efficiency, and effective administration within the Municipality, including decision-making and management conduct, which promotes
  - c. integrity.
  - d. integrity.

KwaDukuza Local Municipality has a zero-tolerance attitude to fraud and will do everything financially prudent to ensure that fraud, corruption, or misconduct, cannot affect its assets and financial well-being. In keeping with the zero-tolerance approach, acts of fraud, corruption and misconduct will not be tolerated at any level. All fraud will be investigated and followed up by the application of all remedies available within the full extent of the law as well as the application of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls, and checking mechanisms as prescribed in the systems, policies, procedures, rules, and regulations of government.

No.	Ref.	Risk Description	Residual risk	Action Plan	Action Owner	Status
1.	FR01-EL	Illegal electricity connections	<b>Critical</b>	Ongoing awareness on illegal connection to the public (Izimbizo, IDP Roadshows, Community meetings, Newsletters and radio slots)	Director Operations (Electrical)	<b>Finalised</b>
				• Issue a statement on illegal connection		
				Conduct Meter Audit	ED: Electrical Services	<b>Finalised</b>
				• Report quarterly to IAT and ELTT		
				Develop Terms of Reference for Energy Loss Task Team	ED: Electrical Services & Director Special Project	<b>Finalised</b>
• To enforce forum sittings						
2.	FR02-EL	Misuse and abuse of municipal fleet vehicles by municipal officials for personal use/ gain resulting in financial loss to the Municipality	<b>Major</b>	Appoint Service provider for an electronic job card system	ED: Electrical Services	<b>Not Finalised</b>
				• Appointment of service provider		
				• implementation of electronic job card system		
				Research on the leaseback options of Council vacant land properties	Director Property Management and Admin (CS)	<b>Finalised</b>
				• Submission of leaseback research outcomes to Council		
1.	FR02-EL	Misuse and abuse of municipal fleet vehicles by municipal officials for personal use/ gain resulting in financial loss to the Municipality	<b>Major</b>	Conduct awareness of fleet management policies in consultation with HR	Director Planning/ Manager Fleet	<b>Finalised</b>
				• To educate employees (old and new) on respective roles in adherence to fleet management policy		
				Create C-TRACK credentials for Directors and Managers (For Civil engineering services, EDP, OMM & other small BU's)	Director Planning/ Manager Fleet	<b>Finalised</b>
				• To monitor vehicles through C-TRACK		
				To conduct induction on C-TRACK system	Director Planning/ Manager Fleet	<b>Finalised</b>
• To train Directors/ Mangers on C-TRACK monitoring system						
1.	FR02-EL	Misuse and abuse of municipal fleet vehicles by municipal officials for personal use/ gain resulting in financial loss to the Municipality	<b>Major</b>	Upgrade C-TRACK system to the latest version	Director Planning/ Manager Fleet	<b>Finalised</b>
				• Tracker through satellite		
1.	FR02-EL	Misuse and abuse of municipal fleet vehicles by municipal officials for personal use/ gain resulting in financial loss to the Municipality	<b>Major</b>	Implement consequence management for any fleet management related transgressions (disciplinary procedure collective agreement and disciplinary regulations for Senior Managers)	Municipal Manager	<b>Finalised</b>

No.	Ref.	Risk Description	Residual risk	Action Plan	Action Owner	Status
3.	FR03-OR	Abuse of leave by employees, leave taken and not processed on the system and non-timeous approval of leave by supervisors on the ESS system	<b>Critical</b>	Issue exception reports for leave approved after leave taken <ul style="list-style-type: none"> <li>• Submit to FLPA</li> </ul>	Director HR	<b>Finalised</b>
				Conduct awareness of leave management policies in consultation with HR <ul style="list-style-type: none"> <li>• To educate employees on respective roles in adherence to leave management policy</li> </ul>	Director HR / Manager HR	<b>Finalised</b>
				To review the KDM policy and procedure manual <ul style="list-style-type: none"> <li>• To incorporate online leave application and approval</li> <li>• Align with SALGBC collective agreement</li> </ul>	Director HR	<b>Not Finalised</b>
				To appoint service provider biometric system <ul style="list-style-type: none"> <li>• For installation of biometric system</li> </ul>	Director HR	<b>Finalised</b>
4.	FR04-HR	Inappropriate appointments of municipal officials	<b>Critical</b>	To review HR policy to classify positions that require compulsory vetting	Director HR	<b>Finalised</b>
				Develop a process plan for each business units to cascade vetting of employees (Over period of time) <ul style="list-style-type: none"> <li>• Develop a process plan</li> <li>• Incorporation of cascading of vetting of employees on MSIG grant business plan</li> <li>• Submit 2025/26 budget request to finance to secure cascade vetting budget</li> <li>• Submit cascading of employee vetting process plan to LLF and FLPA</li> </ul>	Director HR	<b>Not Finalised</b>
				Ongoing vetting for new appointments <ul style="list-style-type: none"> <li>• Submit a report to Risk &amp; Compliance section</li> </ul>	Directors HR	<b>Finalised</b>
5.	FR05-OR	Abuse of overtime by claiming overtime that has not been worked or inflating overtime worked	<b>Critical</b>	Rollout of Shift System for electrical engineering in line with the approved organogram for all after-hours routine tasks <ul style="list-style-type: none"> <li>• Percentage of vacancies filled within EBU for purposes of rolling out shift system</li> </ul>	ED: Electrical	<b>Not Finalised</b>
				Review an Overtime policy to control abuse of overtime <ul style="list-style-type: none"> <li>• Review Overtime Policy</li> </ul>	Director HR	<b>Finalised</b>
				To appoint service provider biometric system <ul style="list-style-type: none"> <li>• For installation of biometric system</li> </ul>	Director HR	<b>Finalised</b>
				Facilitate an arbitration award with SALBGC of the 6-day work agreement for all Service Delivery departments	Municipal Manager/ Executive Director Corporate Services & Director HR	<b>Finalised</b>

No.	Ref.	Risk Description	Residual risk	Action Plan	Action Owner	Status
6.	FR06-OR	Possible abuse of S&T claims by municipal officials claiming expenses that are not worked related or the inflating of such claims with fictitious claims	<b>Moderate</b>	<p>To review staff locomotion and travel allowance policy to create uniform policy that is adequate to all employees who qualifies for transport allowance</p> <ul style="list-style-type: none"> <li>Finalise review of the policy (incorporate inputs from finance)</li> <li>Sumit the policy to LLF for consideration -29/02/2024</li> <li>Workshop the policy to Council</li> <li>Submit the policy to Council for adoption</li> </ul>	ED Corporate Services/ Director HR	<b>Not Finalised</b>
7.	FR07-FIN	Abuse or theft of printers, phone, laptops, parks equipment, stores items, fuel etc for personal gain resulting in financial loss to the Municipality	<b>Major</b>	<p>Ongoing fitting of Anti-Siphon into fuel tanks</p> <ul style="list-style-type: none"> <li>To prevent theft of fuel for vehicle tankers</li> </ul>	Director Planning/ Manager Fleet	<b>Finalised</b>
				<p>To conduct anti-fraud and corruption awareness to employees</p> <ul style="list-style-type: none"> <li>Ongoing education of staff on issues of fraud &amp; corruption</li> </ul>	Director Risk & Compliance/ Assistant Manager Risk & Ethics	<b>Finalised</b>
				<p>Installation of CCTV Camera's in municipal buildings and sites that are theft hotspots</p> <ul style="list-style-type: none"> <li>Municipal buildings that are potential theft hotspots such as Cashier Offices, stores, workshop to be secured with CCTV Cameras in attempt deter theft of municipal assets</li> </ul> <p>Report on CCTV installed</p>	Executive Director Community Safety	<b>Finalised</b>
				<p>Impromptu and random audits in cash and stock storing departments</p> <ul style="list-style-type: none"> <li>Conducting of impromptu audits on potential theft hotspots such as Cashier Offices, stores and workshop</li> </ul>	Head Internal Audit	<b>Finalised</b>
				<p>Roll out/Set up of the Fraud Hotline</p> <ul style="list-style-type: none"> <li>Set up the functionality of the fraud hotline to anonymously report all fraudulent activities by staff</li> </ul>	Project Executive: Risk Management and Compliance	<b>Finalised</b>
8.	FR08-FIN	Cover quoting/bidding whereby fictitious quotes/bids are submitted by the same vendor to conceal the lack of competitive quotes	<b>Major</b>	<p>To conduct anti-fraud and corruption awareness to employees, customers and the public</p> <ul style="list-style-type: none"> <li>Ongoing education of staff on issues of fraud &amp; corruption</li> </ul>	Director Risk & Compliance/ Assistant Manager Risk & Ethics	<b>Finalised</b>
				<p>Roll out/Set up of the Fraud Hotline</p> <ul style="list-style-type: none"> <li>Set up the functionality of the fraud hotline to anonymously report all fraudulent activities by staff</li> </ul>	Project Executive: Risk Management and Compliance	<b>Finalised</b>
9.	FR09-FIN	Acceptance of bribes (kickbacks) by municipal officials and Councillors from suppliers in order to influence/manipulate the award of contracts or payments	<b>Critical</b>	<p>To conduct anti-fraud and corruption awareness to employees, customers and the public</p> <ul style="list-style-type: none"> <li>Ongoing education of staff on issues of fraud &amp; corruption</li> </ul>	Director Risk & Compliance/ Assistant Manager Risk & Ethics	<b>Finalised</b>
				<p>Roll out/Set up of the Fraud Hotline</p> <ul style="list-style-type: none"> <li>Set up the functionality of the fraud hotline to anonymously report all fraudulent activities by staff</li> </ul>	Project Executive: Risk Management and Compliance	<b>Finalised</b>

No.	Ref.	Risk Description	Residual risk	Action Plan	Action Owner	Status
10.	FR10-FIN	Leaking of confidential procurement information to suppliers in order to give an unfair advantage during the procurement process	Major	Limit tender discussions at Tender Evaluation Committee & Tender Adjudication Committee only to the departments concerned	Chairperson for Evaluation Committees	Finalised
				Agenda for tender adjudication be in committee be circulated to only members • Final adjudication/ award of tenders be done in committee	Chairperson for bid adjudication committee	Finalised
				Code of conduct for procurement with a clear statement of mutual expectations of all those involved in the procurement process • Development of a code of conduct for all those involved in the procurement process officials and bidders with clear expectations of what is required from both parties during the process	Head SCM	Finalised
				Electronic submission of all documents arising from the tender process to limit interactions between officials and private firms, all documents arising from the tendering process are to be exchanged electronically	Head SCM	Not Finalised
				Segregation of duties between all SMC officials dealing with different processes in the SCM Value chain process • No SCM Official will be involved in more than one task within the SCM Value Chain process to limit conflict of interest • Finalise recruitment process of all vacant positions within the SCM section	Head SCM	Not Finalised

Table 22: Details of fraud KDM risks

Implementation Status	Action Plans 2023/24	Percentage (%)	Action Plans 2022/23	Percentage (%)
Finalised	68	86%	24	57%
<b>Not Finalised</b>	11	14%	18	43%
<b>Totals</b>	<b>79</b>	<b>100%</b>	<b>42</b>	<b>100%</b>

## a) INTERNAL AUDIT

In terms of section 216(1)(c) of the Constitution of the Republic of South Africa, (Act 108 of 1996), national legislation must prescribe measures to ensure both transparency and expenditure control in all spheres of government by introducing uniform treasury norms and standards. Good governance involves show an organization is managed, its organizational culture, policies, strategies, and the way it deals with its stakeholders. The internal audit and audit committee provide objective, independent advice to improve oversight, governance and help to mitigate risks.

The Internal Audit unit is formed in accordance with the Municipal Finance Management Act, Act 56 Of 2003, Section 165 and National Treasury, MFMA Circular 65. The main aim of internal audit is to assist in a municipality with internal systems of internal control and effective operation of the audit committee for sound corporate governance in a municipality.

### The functions of Internal Audit

The internal audit unit of a municipality or municipal

entity must:

- prepare a risk-based audit plan and an internal audit program for each financial year.
- advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
  - internal audit;
  - internal controls;
  - accounting procedures and practices;
  - risk and risk management; and
  - performance management.
- loss control; and compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
- perform such other duties as may be assigned to it by the accounting officer.

The internal audit function referred to in subsection (2) may be outsourced if the Municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or the board of directors of the entity has determined that this is feasible or cost-effective.

## 2.4.3 Supply Chain Management

### 2.4.3.1 Supply Chain Management (SCM) Committees

The SCM Regulations and KwaDukuza Municipality SCM Policy requires that there be adequate representation of expertise within committees and further indicates that the Tender Adjudication Committee be constituted of senior managers and that there must be a SCM Practitioner amongst them. All bid committee memberships are in line with the legislative requirements. Both tender evaluation committees are made up of cross functional members and its membership includes 1 SCM Practitioner. The Regulations and the KwaDukuza Municipality SCMP further recommends that the Tender Adjudication be chaired by the CFO or a senior manager in the finance section and as such the Tender Adjudication committee is chaired by the CFO and if the CFO is not available, the CFO has nominated the Director Expenditure, Mr. S Chonguene, to attend any TAC meetings in his absence in terms of Regulation 29(2) (a) of the SCM Policy, as a member only.

The following SCM Committee members were appointed for the 2023/2024 financial year.

#### i. The Technical Bid Specification Committee - comprises the following;

BID SPECIFICATION - TECHNICAL CIVIL AND HUMAN SETTLEMENTS	
Chair	Fisokuhle Mhlongo
Alternate Chair	Ash Sompersadh
Member	Linda Ntuli
SCM	Nqobile Nxumalo
Secretariat	Lindelwa Mwandla

BID SPECIFICATION ELECTRICAL ENGINEERING AND OTHER TECHNICAL RELATED PROJECTS	
Chair	Duma Mhaule
Alternate Chair	Pamela Mkwanzazi
Member	Sivagamy Cundasamy
SCM	Deyon Sreramulu
Secretariat	Thobeka Magwaza

#### ii. The Bid Specification Committee Non-Technical - comprises the following:

BID SPECIFICATION NON-TECHNICAL	
Chair	Mduduzi Mbili
Alternate Chair	Farlan Naidoo
Member	Nishara Singh
SCM	Luyanda Tshonapi
Secretariat	Nokwazi Biyela

#### iii. The Bid Evaluation Committees Technical - comprising of the following members

BEC TECHNICAL - CIVIL AND HUMAN SETTLEMENTS	
Chair	Mava Ntanta
Alternate Chair	Senzo Buthelezi
Member	Pamela Govender
SCM	Sandile Msweli
Secretariat	Lindelwa Mwandla

BEC TECHNICAL - ELECTRICAL ENGINEERING SERVICES AND OTHER TECHNICAL RELATED PROJECTS	
Chair	Pamella Ntaka
Alternate Chair	Nhlakanipho Biyela
Member	Adil Nunkumar
SCM	Melishia Pillay
Secretariat	Thobeka Magwaza

Council must note that Mr SM Rajcoomar had been placed on precautionary suspension during the 2023/2024 financial year. His proxy, Mr S Chonguene, stood in for all TAC meetings during this period.

It must also be noted that Mr L Moothusamy was on sick leave and in his absence, Mrs Farnaaz Sheik was appointed pro-tempt to provide continuity in the Tender Adjudication Committee.

The SCM Policy and the SCM Regulations requires that the Municipal Manager must for the purposes of Regulation 50, appoint a person independent of the procurement process to investigate any matter that may be brought against the municipality be it a complaint, objection or query with regards to the procurement process of council. In light of this, the below appointments were made to the Tender Appeals Committee.

BID APPEAL	
Chair	Cecil Viramuthu
Alternate Chair	Sifiso Zulu
Member	Themba Yengwa
Member	Mthandeni Nene
Secretariat	Thandokuhle Dlodla

KwaDukuza Municipality had received conditional grant funding to repair infrastructure which was damaged during the April floods of 2022. In order to expedite the appointment of contractors and ensure that funding was promptly spent, the Accounting Officer had established Disaster related bid committees, and the appointments made were as follows:-

TENDER SPECIFICATION COMMITTEE- TECHNICAL – DISASTER 1 PROJECTS	
Chair	M Ntanta
Alternate Chair	S. Buthelezi
Member	P Govender
Member	S. Msweli

TENDER SPECIFICATION COMMITTEE- TECHNICAL – DISASTER 2 PROJECTS	
Chair	S Cele
Member	L. Tshonapi
Member	L Mhlongo
Member	S Mdadane

TENDER SPECIFICATION COMMITTEE- TECHNICAL – DISASTER 3 PROJECTS	
Chair	S. Buthelezi
Alternate Chair	N. Ngwane
Member	N. Khawula
Member	S. Msweli

TENDER EVALUATION COMMITTEE- TECHNICAL – DISASTER 1 PROJECTS	
Chair	M Ntanta
Alternate Chair	F. Naidoo
Member	P Govender
Member	S. Msweli

TENDER EVALUATION COMMITTEE- TECHNICAL – DISASTER 2 PROJECTS	
Chair	S Cele
Member	L. Tshonapi
Member	L Mhlongo
Member	S Mdadane

TENDER EVALUATION COMMITTEE- TECHNICAL – DISASTER 3 PROJECTS	
Chair	S. Buthelezi
Alternate Chair	N. Ngwane
Member	N. Khawula
Member	S. Msweli

## a) Training

Majority of the members of the bid committees, senior management and SCM Officials have already been trained on the SCM Module in the MFMP Training. All current Supply Chain Officials have all been trained.

There has been no formal training conducted specifically for SCM by the SCM Unit. The Skills Development and Facilitation Unit has organized formal training for the SCM Admin Officers. This training was conducted via their Unit. The SCM Admin Officers have been trained on Microsoft Word and Minute Taking.

The Acting Contracts Manager, Mrs Farnaaz Sheik, had attended MFMP training which was facilitated by the Skills Development Unit during the 2023/2024 financial year.

## b) Code of Conduct and Declaration of Interest

All personnel within the SCM unit together with other role players such as Tender committee members have signed the code of Conduct for SCM role players and have also declared their interest. It is a common practice that such declarations be reviewed annually to give personnel the opportunity to declare their interest should their circumstances alter within the financial year. Corporate Services with the take on of new personnel will introduce the declaration of interest as a measure to avoid future conflicts of interests; however, employees are encouraged to also do so when their circumstances alter within the financial year during their employment at KwaDukuza Municipality. At every meeting of Tender Committees, members are given the opportunity to declare their interests.

## 2.4.3.2 SCM Challenges And Recommendations

CHALLENGES	SOLUTIONS
<b>ACQUISITIONS – R0 – R200K</b>	
<ul style="list-style-type: none"> <li>Suppliers do not respond to requests for quotes</li> <li>Under quoting resulting in withdrawals of CQs</li> <li>CSD is an on-going problem. Not functional, often offline.</li> <li>CSD does not identify specialist for a particular commodity reasons being service providers are permitted to register for all commodities</li> <li>All applicable websites e.g. CSD and CIDB are extremely slow</li> <li>Requests for buying are received late for planned events</li> <li>Lack of clear specifications submitted by departments</li> <li>Incorrect votes used for procurement</li> <li>Due to policy calling for 1 and 2 CIDB grading's, specialist service providers cannot be sourced</li> </ul>	<ul style="list-style-type: none"> <li>Suppliers do not respond to requests for quotes</li> <li>Under quoting resulting in withdrawals of CQs</li> <li>CSD is an on-going problem. Not functional, often offline.</li> <li>CSD does not identify specialist for a particular commodity reasons being service providers are permitted to register for all commodities</li> <li>All applicable websites e.g. CSD and CIDB are extremely slow</li> <li>Requests for buying are received late for planned events</li> <li>Lack of clear specifications submitted by departments</li> <li>Incorrect votes used for procurement</li> <li>Due to policy calling for 1 and 2 CIDB grading's, specialist service providers cannot be sourced</li> </ul>
<b>DEMAND MANAGEMENT – TENDERS</b>	
<ul style="list-style-type: none"> <li>Tenders are being extended too many times.</li> <li>No quorums for scheduled meetings</li> <li>Late arrival of members (members require secretariats to constantly remind them of meetings despite emails and notices being circulated)</li> <li>Items / reports submitted by departments are unclear and not credible; for example, authors of the items do not consult with their superiors, compliance check documents are not submitted by the BU.</li> <li>Business units are not availing themselves to attend meetings although notice of meetings are sent</li> <li>Items deferred - budget clearance certificate not submitted</li> <li>Items are not signed off by the relevant ED / Directors</li> <li>Items deferred for various reasons are not submitted on time to the various committees.</li> <li>Tenders closed not being sent for evaluation within the validity period</li> <li>Non-adherence of the procurement plan</li> <li>Poor minute taking</li> </ul>	<ul style="list-style-type: none"> <li>Validity to be extended only for 30 days</li> <li>Scheduled meeting as follows: Friday TAC; Tuesday TEC &amp; Thursday TSC</li> <li>Communication to members is via e-mails only. All apologies must go via the secretariat with reasons for non-attendance.</li> <li>All reports must signed off by the EDs</li> <li>It is mandatory that the BU attends the Bid committee meetings to present their items. Officials up to a Manager level are only to present to the committees</li> <li>items that are deferred must be resubmitted in 3 days to the Admin Officers for tabling</li> <li>Tenders must be tabled at the Committee within the validity period.</li> <li>Compliance with annexure H of the SCM Policy.</li> <li>Invite the Demand Manager to BU Manco to address the PP</li> <li>Demand Admin Officers require training on minute taking. The Demand Manager must ensure that he checks the minutes for correctness.</li> <li>Compliance with Annexure H and N of the SCM Policy</li> </ul>

Table 23: SCM Challenges and Recommendations

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Jul-23</b>				
05-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Sakhonvilakazi Construction (Pty) Ltd	UPHELD	05-07-2023	The Appeal is Upheld
05-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Umthombo Wesizwe Projects (Pty) Ltd	UPHELD	05-07-2023	The Appeals Committee is of the view that the bidder did comply with schedule 18, 19 and 30 and as such the Appeal is Upheld.
<b>In The Week 10-14 July The Committee Did Not Sit</b>					
20-07-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Duwah Construction Group (Pty) Ltd.	UPHELD	20-07-2023	The Appeals committee, having considered the submission made by the appellant and having had cite of the tender document finds that the bidder has complied with the requirements of schedule 8 & 20 and as such the Appeal is upheld.
20-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Mvelarse Trading (Pty) Ltd	UPHELD	20-07-2023	The Appeal is Upheld
20-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Zhemveloh Trading Enterprise (Pty) Ltd	WITHDRAWEN	20-07-2023	The appellant having had cite of his tender submission was satisfied that he has No Grounds of Appeal and as such Waived his right to Appeal.
24-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Mlomombomvu Projects Cc	UPHELD	24-07-2023	The Appeal is Upheld
24-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Thembekile Plumbing Civils & Construction	UPHELD	24-07-2023	The Appeal is Upheld.
25-07-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Gxabhashe Trading (Pty) Ltd	UPHELD	25-07-2023	The Appeal is Upheld

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
<b>In The Week 10-14 July The Committee Did Not Sit <i>...continued</i></b>					
25-07-2023	Tender No. Mn216/2022 – Establishment For The Panel Of Constructors (Grade 7-9) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Uswazi Projects	DISMISSED	25-07-2023	That it be noted that the Appeal is Dismissed as the appellant failed to comply with the requirements of schedule 16 and 18
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Zithunzuzo Trading Cc	DISMISSED	25-07-2023	That it be noted that the Appeals Committee has established that the Company Zithunzuzo Trading CC was none compliant with schedule 18 and as such the Appeal is therefore Dismissed
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Celsaw Consulting (Pty) Ltd	UPHELD	25-07-2023	The Appeal is Upheld
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Zondivilah Trading Cc	UPHELD	25-07-2023	With regards to all schedules being complied with as per requirement the Appeal is Accordingly Upheld
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Goshen Enterprise Hub (Pty) Ltd	PENDING	25-07-2023	The matter was deferred to establish if the missing documents are retrievable or not with this case
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Meloh Civils (Pty) Ltd	UPHELD	25-07-2023	The Appeal is Dismissed
25-07-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Phelecon Construction (Pty) Ltd	DISMISSED	25-07-2023	The Appeal is Dismissed
25-07-2023	Tender No. Mn216/2022 – Establishment For The Panel Of Constructors (Grade 7-9) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Thebridge Enterprise (Pty) Ltd	UPHELD	25-07-2023	The Appeals Committee having reviewed the bid document, TAC minutes of the 18 April 2023 resolution TAC 112 and the representation submitted by the appellant are of the view: The Appeal is Upheld on the basis that the requirements of schedule 22 have been satisfied as discussed above.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Aug-23</b>				
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Goshen Enterprise Hub (Pty) Ltd	UPHELD	01-08-2023	The Appeal is Upheld.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	H & S Group (Pty) Ltd	DEFERRED	01-08-2023	The matter is deferred upon receiving H & S Group (Pty) Ltd Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Isandiso Pipelines & Engineering	DEFERRED	01-08-2023	The matter is deferred upon receiving proper clarity on schedule 26 LIC certificate by the user department in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Burlington Trading (Pty) Ltd	DEFERRED	01-08-2023	The matter is deferred upon receiving Burlington Trading (Pty) Ltd Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Tongaat Asphalts Cc	DEFERRED	01-08-2023	The matter is deferred upon receiving Tongaat Asphalts CC Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Right Grace Trading Cc	DEFERRED	01-08-2023	The matter is deferred upon receiving Right Grace Trading CC Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Onombuthu (Pty) Ltd	DEFERRED	01-08-2023	The matter is deferred upon receiving Onombuthu (Pty) Ltd Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Zonke Izikhathi Trading Enterprise	UPHELD	01-08-2023	The Appeal is Upheld.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Aug-23</b> <i>...continued</i>				
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	North Coast General Suppliers	UPHELD	01-08-2023	The Appeal is Upheld.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Ukhozi Distributors	DEFERRED	01-08-2023	The matter is deferred upon receiving Ukhozi Distributors CC Grounds of Appeal in order for the appeals committee to properly deal with the matter.
01-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Hambagashle Construction	UPHELD	01-08-2023	The Appeal is Upheld.
02-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Isandiso Pipelines & Engineering	UPHELD	02-08-2023	The Appeal is Upheld.
08-08-2023	Tender No. Mn216/2022 – Establishment For The Panel Of Constructors (Grade 7-9) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Clives Transport Cc	DISMISSED	08-08-2023	The Appeal is Dismissed.
08-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Ibusaphi Trading Cc	UPHELD	08-08-2023	The Appeal is Upheld.
08-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Havilah Commercial Projects	UPHELD	08-08-2023	The Appeal is Upheld.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Aug-23 ...continued</b>				
08-08-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Khehlo's Wheel Projects	DISMISSED	08-08-2023	The appellant had failed to comply with the CIDB requirements at the time of closing of the tender. It be further noted that the CIDB certificate with CRS no. 10200387 expired 14/07/2022 whilst the bid closed on the 22/08/2022 and as such the Appeal is Dismissed.
08-08-2023	Tender No. Mn216/2022 – Establishment For The Panel Of Constructors (Grade 7-9) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Rod Paul Construction	UPHELD	08-08-2023	The Appeal is Upheld.
08-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	H & S Group (Pty) Ltd	UPHELD	08-08-2023	The Appeal is Upheld.
08-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Ukhozi Distributors	UPHELD	08-08-2023	The appellant meets the requirements of schedule 19 and the Appeal is Upheld.
08-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Onombuthu (Pty) Ltd	DISMISSED	08-08-2023	The appellant has failed to comply with the requirements of schedule 18 and as such the Appeal is Dismissed.
16-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Inkosibeko (Pty) Ltd	UPHELD	16-08-2023	The Appeal is Upheld.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Aug-23</b> <i>...continued</i>				
16-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Ngiba Developments (Pty) Ltd	UPHELD	16-08-2023	The Appeal is Upheld.
17-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Saneh's Contracting & Trading Cc	DISMISSED	17-08-2023	The Appeal is therefore Dismissed with cost.
25-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Mapholoba Holdings	UPHELD	25-08-2023	The Appeal is Upheld.
25-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Dm Contracting & Trading Cc	UPHELD	25-08-2023	The Appeal is Upheld.
25-08-2023	Tender No. Mn 247/2022 - Call For Proposals: Appointment Of Panel Of Service Providers-Travel Agency For A Period Of Three Years.	City Of Choice Travel & Tours	UPHELD	25-08-2023	The Appeal is Upheld.
25-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Tongaat Asphalts Cc	UPHELD	25-08-2023	Based on the 2 schedules the Appeal is Upheld.
25-08-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Sqimtwana Projects	UPHELD	25-08-2023	The Appeal is Upheld.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Sep-23</b>				
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Samnotho Projects	UPHELD	22-09-2023	The Appeal is upheld
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Zeemoney Investments	UPHELD	22-09-2023	With regards to all Schedules being complied with as per requirement the Appeal is Accordingly upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Gbtg (Pty) Ltd	UPHELD	22-09-2023	That it be noted that having perused the tender document the Appeals Committee is of the view that GBTG (Pty) Ltd must be further evaluated on the basis that the word 'Preference' does not exclude the bidders who are not from KwaDukuza however it merely means that the bidders from KwaDukuza will get the first preference, and as such the Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sithembakogawozi	UPHELD	22-09-2023	The Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Nhlangothi Trading	UPHELD	22-09-2023	The Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Da Bloka Projects	UPHELD	22-09-2023	The Appeal is upheld.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Sep-23</b> ...continued				
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Onzwakele (Pty) Ltd	UPHELD	22-09-2023	The appellant has met the requirements of schedule 18 in that, the appellant provided a lease agreement and a letter from the landlord stating that the appellant is not in arrears and as such the Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Major League Civils & Plant	UPHELD	22-09-2023	The appellant has met the requirements of schedule 18 in that, the appellant provided a lease agreement and a letter from the landlord stating that the appellant is not in arrears and as such the Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Kuhle Konke Emseni	UPHELD	22-09-2023	That it be noted that rates as per requirements of schedule 18 have been met in that, rates are not applicable in the Mbozamo area supported by the statement of account that indicates as such, Accordingly the Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Ciroc Development	UPHELD	22-09-2023	That it be noted that having perused the tender document the Appeals Committee is of the view that Ciroc Developments must be further evaluated on the basis that the word 'Preference' does not exclude the bidders who are not from KwaDukuza however it merely means that the bidders from KwaDukuza will get the first preference, and as such the Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	C4s Hospitality	UPHELD	22-09-2023	The Appeal is upheld.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Sep-23</b> ...continued				
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sekesime Trading	UPHELD	22-09-2023	The Appeal is upheld.
22-09-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Gobstar Trading	UPHELD	22-09-2023	With regards to all Schedules being complied with as per requirement the Appeal is accordingly upheld.
27-09-2023	Mn 215/2022 Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years.	Skadie Trading	UPHELD	27-09-2023	The Appeal is upheld.
	<b>Oct-23</b>				
02-10-2023	Tender No. Mn 224/2022 The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Thirty Six Months:Zone 16.2 (Ward 22)	Thihli Trading	Pending Recommendations (as new evidence has been identified)	12-10-2023	The Appeal was Upheld on this day however new evidence have been discovered in our 01/11/2022 meeting
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Makhemfundo (Pty) Ltd	UPHELD	12-10-2023	That it be noted that this is against this backdrop that the appeal is upheld.
12-10-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Makhemfundo (Pty) Ltd	UPHELD	12-10-2023	The Appeal is upheld.
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Aphelele Amanjomane (Pty) Ltd	DISMISSED	12-10-2023	The Appeals Committee has established that the Company Aphelele Amanjomane (Pty) Ltd was none compliant with schedule 18 and as such the appeal is therefore dismissed.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Oct-23</b> <i>...continued</i>				
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sabella Construction	DEFERRED	12-10-2023	That it be noted the appellant Sabella Construction could not be finalized and was deferred to the next Appeals Committee meeting as there was a conflict of interest declared and the Appeals Committee had no quorum to consider and finalize the Appeal.
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Snm Tools	DISMISSED	12-10-2023	The Appeals Committee has established that the company SNM Tools was deemed non-compliant with schedule 2 and 18 and as such the appeal is therefore dismissed.
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Nhlathumba Trading	DISMISSED	12-10-2023	The Appeal is dismissed.
12-10-2023	Tender Number Mn 240 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Substations, Mini-Substations And Associated Equipment During And After Normal Working Hours For A Period Of Three (3) Years	Kb Level Construction	DEFERRED	12-10-2023	The appeal was deferred to the next appeals meeting as the appellant was not present to present.
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Gqumshela	DEFERRED	12-10-2023	The appeal was deferred to the next appeals meeting as the appellant was not present to present.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Oct-23 ...continued</b>				
12-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Rekabal (Pty) Ltd	DEFERRED	12-10-2023	The appeal was deferred to the next appeals meeting as the appellant was not present to present.
24-10-2023	Tender Number Mn 239 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Overhead Lines Infrastructure During And After Normal Working Hours For A Period Of Three (3) Years	Ijubane Investments	UPHELD	24-10-2023	The Appeal Committee is of the view that the bid must be evaluated further.
24-10-2023	Tender Number Mn 240 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Substations, Mini-Substations And Associated Equipment During And After Normal Working Hours For A Period Of Three (3) Years	Kb Level Construction	DEFERRED PENDING RECOMMENDATIONS	24-10-2023	That it be noted the recommendations for KB Level Construction will be dealt with in our next Appeals Committee meeting.
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Rekabal (Pty) Ltd	UPHELD	24-10-2023	The appeal is upheld.
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	4 Four 7 Trading	DISMISSED	24-10-2023	The appeal is dismissed.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Oct-23</b>				
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Banokwanda Trading	UPHELD	24-10-2023	The Appeal is upheld.
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sfokoza Civils	DISMISSED	24-10-2023	The appeal is dismissed as the appellant failed to comply with the requirements of schedules 16 and 22.
24-10-2023	Tender Number Mn 239 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Overhead Lines Infrastructure During And After Normal Working Hours For A Period Of Three (3) Years	Shantis Electrical	DEFERRED	24-10-2023	(Differed Appellant was unable to attend)
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Gqumshela	DEFERRED	24-10-2023	(Differed Appellant was unable to attend)
24-10-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Muzima Holdings	DEFERRED	24-10-2023	(Differed Appellant was unable to attend)

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Nov-23</b>				
01-11-2023	Tender No. Mn 224/2022 The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Thirty-Six Months: Zone 16.2 (Ward 22)	Thihli Trading	DISMISSED	01-11-2023	The appeal is dismissed.
07-11-2023	Tender Number Mn 239 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Overhead Lines Infrastructure During And After Normal Working Hours For A Period Of Three (3) Years	Shantis Electrical (Pty) Ltd	DEFERRED	01-11-2023	Differed (Pending an Authorization document)
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sabella Construction	UPHELD	07-11-2023	The appellant has complied with the requirements of schedule 18 therefore the appeal is upheld.
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Muzima Holdings	DISMISSED	07-11-2023	That it be noted that based on the above findings, the appeal is dismissed.
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Phanda Phansi Construction	DISMISSED	07-11-2023	That it be noted that exclusively on the non-compliant of schedule 18 the appeal is dismissed.
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Khehloz Wheel Projects	UPHELD	07-11-2023	The appeal is upheld.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Nov-23</b>				
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Inqobo Yakhe (Pty) Ltd	DISMISSED	07-11-2023	That it be noted that based on the above findings, the appeal is dismissed.
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Ezinkalweni (Pty) Ltd	DISMISSED	07-11-2023	That it be that the appeal is therefore dismissed based on the above findings.
07-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sisimeme Civils & Building Construction	DISMISSED	07-11-2023	That it be noted that based on the above findings the appeal is therefore dismissed.
20-11-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Sinombuyazi Communications	DISMISSED	20-11-2023	The appellant failed to comply with the requirements of schedule 18 hence the appeal is dismissed.
20-11-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Zssm (Pty) Ltd	UPHELD	20-11-2023	The appeal is upheld.
20-11-2023	Tender No. Mn44/2022: Panel Of Contractors For Pothole Patches For A Period Of Three (3) Years	Mashwalane Trading	DEFERRED TO AJUDICATION	20-11-2023	Deferred to Adjudication
20-11-2023	Tender No.: Mn 96/2023 -Construction Of Mnyundwini Bridge – Ward 09	Mela Okuhle Trading Enterprise	DEFERRED	20-11-2023	The Appeal is deferred upon receiving the initial document that was submitted by the bidder on the 25 January 2023 MN 216/2022.
20-11-2023	Tender No.: Mn 135/2023 Construction Of Asherville Road Ward 27	Zamani Sondlisizwe	DEFERRED TO AJUDICATION & SCM	20-11-2023	There is no appeal at this point the matter must be taken back to the Adjudication Committee/SCM processes.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
<b>Nov-23</b>					
22-11-2023	Tender No.: Mn 96/2023 -Construction Of Mnyundwini Bridge – Ward 09	Mela Okuhle Trading Enterprise	DEFERRED	20-11-2023	The Appeals Committee was unable to complete the item hence meeting was differed to meet the following day.
23-11-2023	Tender No.: Mn 96/2023 -Construction Of Mnyundwini Bridge – Ward 09	Mela Okuhle Trading Enterprise	DISMISSED	23-11-2023	The appeal is dismissed, and the Accounting Officer should consider a forensic investigator to investigate the alleged on both utility bill account number 0007016219 for MN 216/2022 and the utility bill account number 0007016212 for MN 96/2023 and to further look at the utility bill for Siza water as they appear to be fraudulent.
<b>Dec-23</b>					
07-12-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Doxycon (Pty) Ltd	UPHELD	07-12-2023	The appeal is Upheld.
07-12-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Eyoshuku (Pty) Ltd	DISMISSED	07-12-2023	The appeal is dismissed
07-12-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	Afikakonke (Pty) Ltd	DISMISSED	07-12-2023	The matter at hand is not an appeal however a request for information hence the appellant was escorted to the Demand Manager to explain in detail how the bidder scored below the minimum threshold in terms of functionality.
07-12-2023	Tender No. Mn 212 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Lv Infrastructure And Public Lighting Equipments During And After Normal Working Hours For A Period Of Three (3) Years.	Mnr Electrical	DISMISSED	07-12-2023	The appeal is dismissed.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Dec-23</b> <i>...continued</i>				
07-12-2023	Tender No. Mn 212 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Lv Infrastructure And Public Lighting Equipments During And After Normal Working Hours For A Period Of Three (3) Years.	Ln Force	DEFERRED	07-12-2023	The matter is adjourned to a future date pending legal advice.
21-12-2023	Tender Number Mn 239 / 2022 – Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Overhead Lines Infrastructure During And After Normal Working Hours For A Period Of Three (3) Years	Shantis Electrical	UPHELD	21-12-2023	The appeal is upheld, and it should be evaluated further.
21-12-2023	Tender No. Mn 77/2023 – Stage 1 Evaluation For The Tender Relating To The Request For Proposals: Appointment Of A Qualified And Competent Service Provider To Undertake The Kwadukuza Municipality Data Cleansing For A Three-Year Period.	Data World (Pty) Ltd	DEFERRED	21-12-2023	The Appeals Committee having noted the comments made by the appellant are of the view that signed TAC minutes must be sent to the appellant together with the TAC minutes cover page which will clearly indicate who was present for the meeting it be further noted that the item is deferred up until the above mentioned is sent.
21-12-2023	Tender No Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And New Municipal Public Infrastructure For A Period Of 3 Years	The Punisher	DISMISSED	21-12-2023	The Appeal is dismissed.
21-12-2023	Tender No. Mn 142/2023 Construction Of Nyongo Road Ward 27	Sm Holdings	DEFERRED	21-12-2023	The appeal is deferred upon receiving signed TAC minutes so proper resolutions are made by Appeals Committee.
21-12-2023	Tender No. Mn 113/2023 Road Rehabilitation Of Mjoza And Njekane Road Ward 11.	Sm Holdings	DEFERRED	21-12-2023	The appeal is deferred upon receiving signed TAC minutes so proper resolutions are made.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Feb-24</b>				
06-02-2024	This Was A Special Meeting For Correcting And Confirmation Of Appeals Committee Minutes				
13-02-2024	The Appeal Committee Had No Quoram For The 13 February 2024 Scheduled Appeals Meeting				
2-2024	Tender No.: Mn 113/2023 Road Rehabilitation Of Mjoza And Njekane Road Ward 11	Sm Holding (Pty) Ltd	DISMISSED	20-02-2024	The appeal is dismissed
20-02-2024	Tender No. Mn 231/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 13.2 (Ward 17)	Sm Holding (Pty) Ltd	DISMISSED	20-02-2024	The appeal is dismissed.
20-02-2024	Tender No. Mn 248/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 7 (Ward 11)	Bne General Trading	DEFFERED	20-02-2024	The appeal was deferred to the next appeals meeting for further discussions and recommendations.
20-02-2024	Tender No. Mn 218/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 3 (Ward 4, 6 & 21)	Kb Level Construction	DEFFERED	20-02-2024	The appeal is deferred to be deliberated in the next appeals meeting and to receive signed TAC minutes.
20-02-2024	Tender No. Mn 248/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 7 (Ward 11)	Shakti Plant & Civils	It be noted the appellant has failed to honour the appeal invitation despite several attempts	01-03-2024	
	<b>Mar-24</b>				
01-03-2024	Tender No. Mn 248/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 7 (Ward 11)	Shakti Plant & Civils	DISMISSED	01-03-2024	Failing to comply with the instruction of this schedule shall invalidate the bid, it is against this backdrop that the appeal is dismissed.
01-03-2024	Tender No.: Mn110/2023 Mfecane Street To Link Lindelani Construction Of A New Pedestrian Bridge	Sm Holding (Pty) Ltd	DEFFERED	01-03-2024	The item is deferred to the next appeals meeting where the consulting engineer will be invited together with the civil technician responsible for the item.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Mar-24</b>				
01-03-2024	Tender No. Mn 27/2023 – Supply And Delivery Of Protective Clothing For A Period Of Three (3) Years	Shoreline Industrial Services	DISMISSED	01-03-2024	The appellant has failed to complete and sign section A of schedule 10 subsequently failing to fully comply with condition 1 of schedule 10 and as such the appeal is dismissed.
05-03-2024	Tender No.: Mn110/2023 Mfecane Street To Link Lindelani Construction Of A New Pedestrian Bridge	Sm Holding (Pty) Ltd	UPHELD	05-03-2024	The appeal is upheld, and the appellant should be considered further for evaluation.
05-03-2024	Tender No. Mn 240 / 2022, Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Substations, Mini-Substations And Associated Equipment During And After Normal Working Hours For A Period Of Three (3) Years	Kb Level Construction	DISMISSED	05-03-2024	The appeal is dismissed.
05-03-2024	Tender No. Mn 248/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuza Municipality: Zone 7 (Ward 11)	Bne General Trading	DISMISSED	05-03-2024	Bidder non-compliant with the requirements of schedule 18 subsection 3. And as such the appeal is dismissed
05-03-2024	Tender No.: Mn 142/2023 Construction Of Nyongo Road Ward 27	Sm Holding (Pty) Ltd	DEFFERED	05-03-2024	The appellant must be provided with the correct reasons of disqualification and be provided with an opportunity to resubmit the appeal
14-03-2024	Tender No. Mn 248/2023 Refurbishment Of Velani Community Hall In Etete (Ward 7)	Khucula Trading	DISMISSED	14-03-2024	The appellant has failed to meet the requirements of schedule 17 as the affidavit submitted is not commissioned and does not meet the requirements of an affidavit therefore, the appeal is dismissed.
14-03-2024	Tender No. Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And Creating Of New Municipal Public Infrastructure Within Kwadukuza Municipality For A Period Of 3 Years	Samnotho Projects	DEFFERED	14-03-2024	It be noted that SCM must provide the bidder with the functionality calculations and allow the bidder the opportunity to verify the information submitted in the bid document
14-03-2024	Tender No. Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And Creating Of New Municipal Public Infrastructure Within Kwadukuza Municipality For A Period Of 3 Years	Banokwanda Projects	UPHELD	14-03-2024	The appeal is upheld.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Apr-24</b>				
08-04-2024	Tender No. Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And Creating Of New Municipal Public Infrastructure Within Kwadukuzu Municipality For A Period Of 3 Years.	Ciroc Development (Pty) Ltd	DISMISSED	08-04-2024	It be noted that the appellant in his presentation did address the matters of schedule 18 wherein the appellant failed to comply with the requirements of schedule 18 which is a disqualifying schedule and failure to comply with the instructions above shall invalidate the bid therefore, the appeal is dismissed.
08-04-2024	Tender No. Mn 214/2022 Establishment For The Panel Of Contractors (Grade 1-3) For Rehabilitation And Creating Of New Municipal Public Infrastructure Within Kwadukuzu Municipality For A Period Of 3 Years.	Samnotho Projects (Pty) Ltd	DISMISSED	08-04-2024	It be noted that based on the above the appellant has not met the requirements of schedule 22 therefore, the appeal is dismissed.
08-04-2024	Tender No. Mn 218/2022: The Cutting Of Grass And Litter Picking Within The Kwadukuzu Municipality: Zone 3 (Ward 4, 6 & 21)	Kb Level Construction	DISMISSED	08-04-2024	The appeal is therefore, dismissed.
18-04-2024	Tender No. Mn 01/2023 Provision Of Outdoor Advertising Freestanding Litter Bins For The Collection Of Refuse To Be Placed On Council Property Within The Boundaries Of Kwadukuzu With Side Panels To Be Used For Commercial Advertising For A Three (3) Year Period.	Combo Sign (Pty) Ltd	DISMISSED	18-04-2024	The appeal is therefore, dismissed.
18-04-2024	Tender No. Mn 124/2023 Reconstruction Of Hlalankosi Asphalt Road And Low-Level Crossing At Hlalankosi In Ward 25.	Shakti Plant & Civils	UPHELD	18-04-2024	Having considered the above the letter submitted by the appellant and the Business Unit the appeal is upheld. However, it be noted that the appellant still has a second hurdle to cross which is the prize and as such the Appeals Committee recommends that Tender Adjudication reconsider the submission by Shakti Plant & Civils.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year *...continued*

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
<b>Apr-24</b> <i>...continued</i>					
25-04-2024	Tender No. Mn 48/2023 Hardware & Software To Manage Back-Office Administration And Traffic Contravention Management System For The Processing Of Municipal Court Documents As Required In Terms Of The Criminal Procedure Act And To Provide Speed Equipment Technology For Law Enforcement For A Period Of Three Years.	Truvelo Afrika Electronic Division (Pty) Ltd	DEFERRED	25-04-2024	The item was further deferred to be concluded on the next Appeals meeting due to time constraints.
25-04-2024	Tender No. Mn 77/2023 – Stage 1 Evaluation For The Tender Relating To The Request For Proposals: Appointment Of A Qualified And Competent Service Provider To Undertake The Kwadukuza Municipality Data Cleansing For A Three-Year Period.	Data World (Pty) Ltd	DISMISSED	25-04-2024	It be further noted that the appellant was informed of the Appeals procedure as outlined by the KwaDukuza Municipality's SCM policy it is against this backdrop that the Appeals Committee finds that the appellants appeal should be dismissed.
<b>May-24</b>					
13-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Nzamakhuze Holding (Pty) Ltd	UPHELD	13-05-2024	Therefore, the appeal is upheld.
13-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Khusi Projects (Pty) Ltd	DISMISSED	13-05-2024	The appeal is dismissed for failing to meet the requirements of schedules 12, 18 and 19.
There Was No Quorum For The 16 May 2024 Scheduled Appeals Committee Meeting					
23-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Bmk Group	DEFERRED	23-05-2024	Appeal was deferred due to the unavailability of the BU & insufficient grounds of appeal.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>May-24 ...continued</b>				
23-05-2024	Tender No. Mn 135/2023 Construction Of Asherville Road Ward 27	Sm Holding	DISMISSED	23-05-2024	Based on the information presented above, the Appeal Committee hereby dismisses the appeal lodged by SM Holding. It recommends that a report be issued to all tender committees, instructing them not to consider SM Holding for any further tenders until the restriction is lifted. The duration of the restriction should be clearly stated in the report.
28-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Bmk Group	UPHELD	28-05-2024	The appeal is accordingly upheld.
28-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Hvk Consulting	UPHELD	28-05-2024	Having considered the two issues on appeal the Appeal Committee upholds the appeal.
28-05-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Vijay Ori Associates Cc	DEFERRED	28-05-2024	Deferred due to unavailability of the appellant.
	<b>Jun-24</b>				
06-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Ix Engineers	DISMISSED	06-06-2024	The appeal is dismissed as the appellant has failed to comply with the requirements of schedule 18.
06-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Thembakele Consulting Engineers (Pty) Ltd	DISMISSED	06-06-2024	The appeal is therefore, dismissed.

## 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Jun-24 ...continued</b>				
06-06-2024	Tender No. Mn 268/2023 Refurbishment Of Kwadukuza Taxi Rank.	Kb Level Construction (Pty) Ltd	DEFFERED		That it be noted that based on all the above mentioned the appellant was eventually given a chance to present their appeal on the next Appeals Committee meeting which was rescheduled for the 12th of May 2024 Wednesday and will be their final chance to present their case and the attorneys were further made aware that it will be their responsibility to request the TEC minutes prior to the Appeal seating.
06-06-2024	Tender No. Mn 268/2023 Refurbishment Of Kwadukuza Taxi Rank.	Shakti Plant & Civils	DISMISSED	06-06-2024	The appeal is therefore, dismissed.
12-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Vijay Ori Associates Cc	UPHELD	12-06-2024	That it noted that the appeal is upheld as the bidder has complied fully with the requirements of schedules 11,16 and 19.
12-06-2024	Tender No. Mn 268/2023 Refurbishment Of Kwadukuza Taxi Rank.	Kb Level Construction (Pty) Ltd	DISMISSED	12-06-2024	Consequently, the appeal has been dismissed.
12-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Etilweni (Pty) Ltd	DEFFERED	12-06-2024	The appellant was granted an opportunity to make further submissions on the next Appeals Committee meeting.
18-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Fma Engineers (Pty) Ltd	DEFFERED	12-06-2024	All matters were deferred to the next Appeals meeting and for the Appeals chairperson to liaise directly with the Civil Engineering Executive Director and confirmation of attendance to be done prior to the reconvening of the meeting.
26-06-2024	Tender No. Mn 22/2022 Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	Etilweni (Pty) Ltd	UPHELD	26-06-2024	The appeal is upheld and is referred to the Tender Evaluation Committee for further evaluation.

### 2.4.3.3 Tender Appeals Received for the 2023/2024 financial year ...continued

Date	Tender Description	Name Of The Appellant	Final Outcome	Date Resolved	Comments
	<b>Jun-24 ...continued</b>				
27-06-2024	Tender No. Mn 48/2023 Hardware & Software To Manage Back-Office Administration And Traffic Contravention Management System For The Processing Of Municipal Court Documents As Required In Terms Of The Criminal Procedure Act And To Provide Speed equipment Technology For Law Enforcement For A Period Of Three Years.	Truvelo Africa Electronics Division (Pty) Ltd	DISMISSED	27-06-2024	It was determined that the lessee is responsible for paying rates and other services including water and electricity however, an affidavit from the landlord Business Partner Properties 002 (Pty) Ltd stating that the lessee Truvelo Africa Electronic Divisions is not in errors for rates and other services and as such the appeal is dismissed.
27-06-2024	Tender No. Mn 160/2023 Upgrade Of Stormwater Line On Jacqueline, Gillain, Zen Drive Ward 6.	Flaxen Lake Trading	DISMISSED	27-06-2024	In conclusion, the appeal lodged by Flaxen Lake trading CC against the decision made by KwaDukuza Municipality's tender Adjudication for MN 160/2023 MN 160/2023 UPGRADE OF STORMWATER LINE ON JACQUELINE, GILLIAN, ZEN DRIVE WARD 6 is hereby dismissed.
27-06-2024	Tender No. Mn 160/2023 Upgrade Of Stormwater Line On Jacqueline, Gillain, Zen Drive Ward 6.	Ukhozi Distributors	DISMISSED	27-06-2024	The appeal is therefore, dismissed.
27-06-2024	Tender No. Mn 160/2023 Upgrade Of Stormwater Line On Jacqueline, Gillain, Zen Drive Ward 6.	Shakti Plant & Civils	DISMISSED	27-06-2024	The appeal is therefore, dismissed.
27-06-2024	Tender No. Mn 160/2023 Upgrade Of Stormwater Line On Jacqueline, Gillain, Zen Drive Ward 6.	Mgwiliy's Trading	DISMISSED	27-06-2024	The appeal is dismissed on the basis that the appellant does not appear in the clarification meeting register.
27-06-2024	Tender No. Mn 256/2023 Panel Of Electrical Contractors For The Supply, Installation, And Refurbishment Of Public Lighting For A Period Of (3) Years.	Nmr Electrical	UPHELD	27-06-2024	The appeal is upheld as the bidder has complied with schedule 21.
27-06-2024	Tender No. Mn 256/2023 Panel Of Electrical Contractors For The Supply, Installation, And Refurbishment Of Public Lighting For A Period Of (3) Years.	Shanti's Electrical	DISMISSED	27-06-2024	The appeal is therefore, dismissed.
27-06-2024	Tender No. Mn 256/2023 Panel Of Electrical Contractors For The Supply, Installation, And Refurbishment Of Public Lighting For A Period Of (3) Years.	Electrical Instrument	UPHELD	27-06-2024	It is against this backdrop that the appeal is upheld as the appellant has complied with the requirements of returnable schedule 25.
28-06-2024	This Was A Special Meeting For Correcting And Confirmation Of Appeals Committee Minutes				

Table 24: Tender Appeals

## 2.4.4 Municipal By-Laws And Policies

A municipal by-law must be published promptly in the Provincial Gazette, and, when feasible, also in a local newspaper or in any other practical way to bring the contents of the by-law to the attention of the local community; and takes effect when published or on a future date determined in or in terms of the by-law. By-Laws assist in:

- Addressing and regulating a particular situation or issue within the local community in, e.g., street trading, littering, nuisance, noise, parks, etc.
- Legislating on the safety and comfort of the residents within the municipal area and ensuring that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed.
- Creating specific rights and obligations and informing people's interactions with the municipality through explicit regulatory mechanisms.
- Giving effect to policy in a way that is legally-binding on the community.

KwaDukuza Municipality has the following By-laws in place:

1	Advertising	as published on 19 September 2000
2	Animals and Birds	as published on 19 September 2000
3	Boating and other craft in tidal lagoons, rivers, and watercourses	as published on 19 September 2000
4	Caravan Parks	as published on 19 September 2000
5	Cemetery and Crematorium	as published on 19 September 2000
6	Child Minder Service	as published on 19 September 2000
7	Credit control and debt collection	as published on 19 September 2000
8	Dairies, Cowsheds, Milk Shops, Milk Dealers and Purveyors	as published on 19 September 2000
9	Dogs	as published on 19 September 2000
10	Electricity Supply	as published on 19 September 2000
11	Financial Bylaw	as published on 19 September 2000
12	Fire Safety	as published on 19 September 2000
13	Fireworks and Explosives	as published on 19 September 2000
14	Halls, Rooms and Sportsfield	as published on 19 September 2000
15	Industrial Effluent	as published on 19 September 2000
16	Libraries	as published on 19 September 2000
17	Markets	as published on 19 September 2000
18	Museums	as published on 19 September 2000
19	Manufacture, storage, and sale of foodstuffs	as published on 19 September 2000
20	Nature Reserve	as published on 19 September 2000
21	Noise Control	as published on 19 September 2000
22	Nuisance	as published on 19 September 2000
23	Parking	as published on 19 September 2000
24	Parking of Heavy Vehicles and Caravans	as published on 19 September 2000
25	Public Amenities	as published on 19 September 2000
26	Removal of Refuse	as published on 19 September 2000
27	Slaughtering of Animals	as published on 19 September 2000
28	Street Trading	as published on 19 September 2000
29	Taxis and bus ranks	as published on 19 September 2000
30	- Unsightly and Neglected Buildings and Premises	as published on 19 September 2000
31	Electricity By laws	as published on 28 January 2016
32	KDM Outdoor Advertising Bylaw	as published on 01 July 2018
33	Kwa Dukuza Municipal Special Planning and Land Use Management Bylaws No. 2002	as published on 27 September 2018
34	Kwa Dukuza Municipality Problem Building Bylaw	as published on 01 June 2019
35	Standing Rules and Orders for the meeting of Council and Committees	as published on 19 May 2022
36	Waste Management Removal Bylaw	As published on 23 August 2023
37	Credit Control and Debt Collection Bylaws	as published on 27 June 2024
38	Rates Bylaws	as published on 27 June 2024

Table 25: KDM Bylaws

KwaDukuza Municipality has the following Policies in place:

BUSINESS UNIT	NAME OF POLICY/Framework	DATE /RESOLUTION
Corporate Services BU	ITC Policy	14/10/22
Corporate Services BU	It Asset Management Policy	26/01/23 – C1814/23
Corporate Services BU	KDM Individual Performance Management & Development Policy	31/03/23-C1999
Corporate Services BU	KDM Staff Employment Equity Policy	31/03/2023-C2000/23
Corporate Services BU	Staff Bursary Policy	31/03/2023-C2001/23
Corporate Services BU	Review of KDM Staff Recruitment And Selection Policy	26/4/23-C2207/23
Corporate Services BU	KDM Staff Succession Plan	26/04/2023-C2208/23
Corporate Services BU	IT Security Policy	28/06/2023- C2490
Finance BU	Preferential Procurement Policy of KwaDukuza Municipality	16/01/23-C1804/23
Finance BU	Policy & Procedure -Unauthorised Irregular, Fruitless and Wasteful Expenditure	22/05/2024-C1480/2024
Finance BU	SCM Procurement Policy for the year 2023/2024	31/03/23-C1995/23
Finance BU	Rates policy	22/05/2024-C1480/2024
Finance BU	Credit control and debt collection policy	22/05/2024-C1481/2024
Finance BU	Indigent policy	22/05/2024-C1480/2024
Finance BU	Tariff policy	22/05/2024-C1480/2024
Finance BU	Cash management and investment policy	22/05/2024-C1480/2024
Finance BU	Borrowing policy	22/05/2024-C1480/2024
Finance BU	Virement policy	22/05/2024-C1480/2024
Finance BU	Budget policy	22/05/2024-C1480/2024
Finance BU	Funding and reserve policy	22/05/2024-C1480/2024
Finance BU	Asset Management Policy	22/05/2024-C1480/2024
Finance BU	Long term financial planning policy	22/05/2024-C1480/2024
Finance BU	SCM policy for infrastructure procurement and delivery management	22/05/2024-C1480/2024
Finance BU	SCM Procurement Policy for the year 2023/2024	22/05/2024-C1480/2024
Finance BU	Contract management policy - 2023/2024	26/03/2024-C1291/2024
EDP BU	Draft KDM informal business policy	28/6/23 – C2505/23
EDP BU	Draft KDM Informal Business Bylaw	28/6/23- C 2506
EDP BU	Adoption of the business license bylaw and policy	30/11/2023-C866/2023
EDP BU	Draft KDM Building Control Bylaw	Approved in June 2023
COO BU	KwaDukuza Municipality Public Participation Policy	27/10/22-C4108/22
COO BU	Policy regarding Out-Of-Pocket Expenses for Ward Committee Members	31/03/23-C2005/23
COO BU	Risk management policies 2023/24 financial year • Enterprise -Wide Risk Management Policy • Enterprise -wide Risk Management Strategy • Enterprise -wide Risk Management Framework • Anti-Fraud and Corruption Policy • Whistle-blowing Policy Anti-fraud and Corruption Strategy	28/6/23-C2515/23
COO BU	Performance Management System Framework	22/05/2024-C1483
COO BU	Protection of personal information policy (act 4 Of 2023)	27/06/2024-C1635/2024
Electrical Engineering BU	KwaDukuza Draft Energy Policy	26/4/23-C2210/23
Finance BU/Civil Engineering BU	Policy on infrastructure, investments, and capital projects	30/5/23-C2341/23
Community Services & Public Amenities BU	KDM Waste Management Removal &KDM Admission of Guilt	28/06/2023-C 2495

Table 26: 2023/4 KDM Policies by Department

## 2.4.5 Websites

KwaDukuza Municipality has its own Municipal Website where tenders, council minutes, vacancies, previous annual reports and information that must be publicised in terms of the relevant legislations can be accessed. Information pertaining to all municipal documents and information can be accessed via this site on the following address: [www.kwadukuza.gov.za](http://www.kwadukuza.gov.za)

## 2.4.6 Public Satisfaction On Municipal Services

A Customer Satisfaction Survey was not undertaken during the 2023/2024 financial year.

## 2.4.7 Municipal Oversight Committees

- 2.4.7.1
- Municipal Public Accounts Committee (MPAC)
  - Audit Committee (AUDCOM)
  - Performance Audit Committee (PAC)
  - The Ethics, Fraud and Risk Management Committee (RMC)

### a) Municipal Public Accounts Committee (MPAC)

The Committee consists of 10 Councillors of the Municipality, who are not members of the Executive Committee. The Committee examines: –

- The financial statements of all executive organs of Council.
- Any audit reports issued by the Auditor General on the affairs of the Municipality and its Municipal Entity. Any other financial statements or reports referred to the Committee by the Council.
- The annual report on behalf of the Council. Reports to the Council, through the Speaker, on any of the financial statements and reports referred to above.
- Develops the annual oversight report based on the annual report.
- It initiates any investigation in its area of competence; and
- Performs any other function assigned to it by resolution of the Council.

Members should not serve on any other committee. The Chairperson of the committee is appointed by the Council. MPAC has only one mandatory responsibility –

To prepare a draft Oversight Report and other service delivery related matters. Any other responsibilities must be assigned by Council, through the adoption of a Terms of Reference (Charter). Council must also approve an annual Work Programme.

### MPAC MEMBERS

Cllr CP Dumakude  
Cllr N Qwabe  
Cllr E Kolia  
Cllr JF Magwaza  
Cllr SC Mwandla  
Cllr K Naidoo

Cllr DN Ngema  
Cllr NJ Mpanza  
Cllr AM Baardman



Cllr TT Mkhize  
(Chairperson)

### b) Audit Committee (AUDCOM)

Section 166 of the MFMA requires that each municipality must have an audit committee. The audit committee must advise the municipal council, the political office bearers, the accounting officer, and the management of the municipality on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability and accuracy of financial reporting and information.
- Performance management; and
- Effective governance.

## AUDIT COMMITTEE MEMBERS

### MEMBERS

Mr. C Meyiwa  
Ms. S Mthembu  
Ms. W Oelofse  
Mr. K Kooverjee  
Mr. M Mthethwa



Ms. N Mchunu  
(Chairperson)

## c) Performance Audit Committee (PAC)

### MEMBERS

Ms. N Mchunu  
 Ms. S Mthembu  
 Ms. W Oelofse  
 Mr. K Kooverjee  
 Mr. M Mthethwa



Mr C Meyiwa  
(Chairperson)

In terms of the Local Government Municipal Performance and Planning Regulations 2001, the functions of the Performance Audit Committee are as follows:

- (i) A performance audit committee must meet at least twice during the financial year: of the municipality concerned.
- (ii) A special meeting of the performance audit committee may be called by any member of the committee.
- (iii) A performance audit committee may determine its own procedures after consultation with the mayor or the executive committee of the municipality concerned, as the case may be.
- (iv) A performance audit committee must –
  - review the quarterly reports submitted to it by Internal Audit;
  - review the municipality's performance management system and make recommendations in this regard to the council of KwaDukuza Municipality; and
  - at least twice during a financial year submit an audit report to the KwaDukuza municipal council.
- (v) In reviewing the municipality's performance management system, the performance audit committee must focus on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.

- (vi) A performance audit committee may –
  - communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned;
  - 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.

## d) The Ethics, Fraud and Risk Management Committee (RMC)



Chairperson of Risk Management Committee:  
Mrs. CN Khanyile

The Ethics, Fraud and Risk Management Committee is an oversight and support committee which assists the Accounting Officer in discharging his responsibility for ethics, fraud, and risk management by reviewing the effectiveness of the Municipality's ethics, fraud and risk management systems, practices and procedures and providing recommendations for improvement.

Members for Ethics, Fraud and Risk Management Committee comprises both Executive Directors and an external member, who is the Chairperson of the Committee.

The chairperson of Ethics, Fraud and Risk Management Committee is an independent external person appointed by the Council.

The responsibilities of the committee are formally defined in a charter that is approved by Council.

## 2.5 COMPONENT E: BASIC MUNICIPAL SERVICES BY DEPARTMENT

### 2.5.1 ELECTRICAL ENGINEERING SERVICES AND FLEET MANAGEMENT

The Electrical Engineering Services business unit has the responsibility to provide a safe, reliable high-quality electricity and fleet service delivery and electrical infrastructure in an environmentally responsible manner, utilizing best practices through empowered employees who are committed to excellence and customer satisfaction.

The Electrical Engineering Services business unit provides services through an organizational structure that was approved by Council in November 2022. The business unit consists of : -

- a) Two departments – Operations and Planning; and
- b) Four sections –
  - 1) Distribution and Reticulation
  - 2) Network Control and Support
  - 3) Projects and Assets, and
  - 4) Planning and Fleet.

The Business Unit's Top Management Team is made up of the Executive Director Electrical; Director Planning & Fleet and Director Operations.

#### 2.5.1.1 Operations department

This section delivers and execute the Asset Management Plan through the teams of network operations, customer services, procurement, and works delivery who are responsible for the efficient operation and maintenance of electrical network as well as the delivery of following works program:

- Repairs and maintenance
- Infrastructure refurbishment

- Revenue management
- Network monitoring and control
- Power Outage management
- Health, safety and environment program

#### 2.5.1.2 Planning and Fleet Management Department

This section is responsible for electrical network planning, engineering design, project engineering, asset information, and asset lifecycle including fleet management.

The teams within department execute electrical network system planning and load forecasting, electrical network assets renewal and replacements strategies, and ensure accurate and up to date asset information and that the following capital programs outputs, outcomes and impact are achieved for service delivery by municipality:

- Public lighting
- Low Voltage network upgrades
- Medium Voltage network upgrades
- Electrification, extensions and infills projects
- Substations upgrades and bulk supplies
- Service connections
- Asset management systems program.

#### A) HIGHLIGHTS

- **Safety and energy savings:** 17 new high masts public lighting installed and energised utilizing panel of contractors; 2260 streetlights refurbished utilizing panel of contractors
- **Universal access to electricity:** 177 new service connections energised through electrification, extensions and infills projects, utilizing panel of contractors
- **Increase network reliability, capacity and safety:** 7 substations upgraded through MV network projects utilizing panel of contractors; 3 KDM building electrical services upgraded and UPSes installed
- **Revenue protection:** 277 out of 493 maximum demand meters put on automatic meter read (AMR). 708 faulty meters repaired and replaced. 23777 premises visited for meter audits.
- **Resources:** 4 artisans, 8 fault persons, 16 artisan assistants ; 8 general assistants, 4 superintendents, 2 control room attendants , 5 trainees were recruited. 2 truck plus 8 double cab bakkies were procured.

## B) Challenges:

#	Challenge	IDP intervention
1	Poor public street lighting.	1. Roll-out maintenance of streetlights using the panel of service providers and internal staff; 2. Roll-out retrofitting of existing streetlights with energy efficient streetlights; 3. Installation of new energy efficient streetlights within the boundaries of the municipality; and; 4. Implement ongoing Installation of high mast lights (Apollo lights).
2	Poor capital expenditure and negative impact on communities.	1. Establish and use a panel of contractors to implement capital expenditure; and 2. Increase capacity to monitor performance of contractors. 3. Curb red tape and delays on SCM processes through forward planning.
3	Limited electricity capacity	1. Building new Eskom intake substation 2. Controlling of small scale embedded generation
4	Vandalism and theft of infrastructure	1. 24/7 manned security at critical areas 2. Installation and maintenance of electronic security systems
5	Energy losses	1. Perform energy audits and raids 2. Smart metering implementation
6	Frequent power outages	1. Establishment of SCADA and Network Control Centre 2. Implement substations, MV and LV networks upgrades and refurbishment projects 3. Adding more resources (external, internal and tools)

Table 27: Challenges and Interventions EBU

## C) Electricity Applications

The table provides an illustration of the number of applications processed and the different types of applications.

Applications Processed	2020/21	2021/22	2022/23	2023/24
New supply connections	616	388	420	342
Relaxation	284	139	107	134
Subdivision	35	17	24	18
Special concern	85	15	45	23
B3 and Occupational certificate	46	32	91	77
Encroachment	23	19	16	46
Building plans	58	31	72	85
SDP	23	20	32	34
Wayleave	32	85	34	50
Consolidation	21	9	7	4
Relocation	150	0	4	18
Rezoning	32	14	32	18
Billboards	16	16	16	8

Table 28: Electricity Applications

### Electricity Infrastructure

The table below has a list of electricity capacity for the northern and southern regions of the municipality from the period of 2017–2024.

AREA	2017 (MVA)	2018 (MVA)	2019 (MVA)	2020 (MVA)	2021 (MVA)	2022 (MVA)	2023 (MVA)	2024 (MVA)
Northern Network	61	61	62	63	64	64,4	63	70
Southern Network	68	69	69	71	63	68,7	83	75
Total	129	130	131	134	128	133,1	146	145

Table 29: Electricity Capacity

## D) ELECTRICAL PROJECTS IMPLEMENTED AS PRIORITIES DURING 2023/2024 FINANCIAL YEAR

Below is a list of projects for the electricity department for the 2023/24 financial year. The table provides the budgeted figures, expenditure, and status of each project.

Ward	Item description	Budget (R)	Expenditure (R)	Status
All	Mechanical Workshop Tools Equipment 360400027	200 000	160 371	Completed
All	Municipal Fleet	7 138 323	7 162 222	Delivered
all	Furniture and Equipment	200 000	91 298	Delivered
All	Electricity Admin Safety Equip Fas PPE Port 400461472	100 000	99 917	Delivered
All	Electricity Admin Tools Equip 400400027	800 000	116 280	Delivered
4, 13, 14, 15, 16, 19, 20, 21, 22, 29, 30	Implementation of KDM Scada System	12 500 365	6 469 075	Under construction
30	New Dukuza 80MVA Bulk 400452153 WIP	11 500 000	2 804 344	Under construction
9, 10, 27, 3, 16	Electricity Admin Housing Elect Project WIP	14 130 021	14 092 942	Completed
9,10,27,3,16	Electricity Admin Housing Elect Project WIP	695 652	693 544	Completed
2,3,13,19,26,11,7,22,9,10,12,14,15,20,23	Energy Efficient Retrofit- WIP	6 086 957	6 086 042	Completed
All	Metering Kiosk - WIP	3 155 000	-	Under construction
all	Public building services electrical infrastructure refurbish	4 500 000	4 500 000	Completed
22	Simbiti Infrastructure Refurbishment	500 000	335 688	Completed
30	Zimbali Infrastructure Refurbishment	500 000	500 000	Completed
1,2,3,25	NV Street Lights Cluster A 100 SL 400452122 WIP	1 600 000	1 600 000	Completed
13,19,27	NV Street Lights Cluster B 37SL 400452123 WIP	1 600 000	1 612 833	Completed
14,15,24,26	NV Street Lights Cluster C 100SL 400452124 WIP	2 200 000	2 200 000	Completed
9,10,11,12	NV Street Lights Cluster D 100SL 400452125 WIP	2 200 000	2 200 000	Completed
7,8,20,23,28	NV Street Lights Cluster E 100 SL 400452126 WIP	1 600 000	1 600 000	Completed
4,6,21,22,30	NV Street Lights Cluster F 50 SL 400452127 WIP	1 100 000	1 100 000	Completed
5,16,17,18	NV Street Lights Cluster G 50 SL 400452128 WIP	2 200 000	2 200 000	Completed
1,2,3,25	NV Street Lights Refurbishment Cluster A WIP	1 500 000	1 500 000	Completed
13,19,27	NV Street Lights Refurbishment Cluster B WIP	1 500 000	1 500 000	Completed
14,15,24,26	NV Street Lights Refurbishment Cluster C WIP	1 500 000	1 500 000	Completed
9,10,11,12	NV Street Lights Refurbishment Cluster D WIP	1 500 000	1 500 000	Completed
7,8,20,23,28	NV Street Lights Refurbishment Cluster E WIP	1 500 000	1 500 000	Completed
4,6,21,22,30	NV Street Lights Refurbishment Cluster F WIP	1 500 000	1 500 000	Completed
5,16,17,18	NV Street Lights Refurbishment Cluster G WIP	1 500 000	1 499 999	Completed
1,2,3,25	LV Network Upgrades Cluster A WIP	350 000	350 000	Completed
13,19,27	LV Network Upgrades Cluster B WIP	1 300 000	1 300 000	Completed
14,15,24,26	LV Network Upgrades Cluster C WIP	312 696	312 696	Completed
9,10,11,12	LV Network Upgrades Cluster D WIP	700 000	700 000	Completed
7,8,20,23,28	LV Network Upgrades Cluster E WIP	600 000	594 665	Completed
4,6,21,22,30	LV Network Upgrades Cluster F WIP	600 000	600 000	Completed
5,16,17,18	LV Network Upgrades Cluster G WIP	600 000	600 000	Completed
1,2,3,25	MV Network Upgrades Cluster A WIP	637 595	637 595	Completed
13,19,27	MV Network Upgrades Cluster B WIP	2 209 109	2 209 109	Completed
14,15,24,26	MV Network Upgrades Cluster C WIP	737 595	737 594	Completed
9,10,11,12	MV Network Upgrades Cluster D WIP	1 017 290	1 017 290	Completed
7,8,20,23,28	MV Network Upgrades Cluster E WIP	1 672 000	1 672 000	Completed
4,6,21,22,30	MV Network Upgrades Cluster F WIP	1 872 000	1 872 000	Completed
5,16,17,18	MV Network Upgrades Cluster G WIP	6 207 250	6 201 869	Completed
15	MV Substations Upgrades and Refurbishment: Stanger Substation WIP	5 000 000	4 999 999	Completed

Ward	Item description	Budget (R)	Expenditure (R)	Status
19	MV Substations Upgrades and Refurbishment: Lavoupiere Subst WIP	2 048 068	2 048 068	Completed
19	MV Substations New: Lavoupiere Subst. WIP	6 294 061	5 875 002	Completed
13	MV Substations Upgrades and Refurbishment: Glenhills Substat WIP	2 400 000	2 399 312	Completed
15	MV Substations Upgrades and Refurbishment: Gledhow Substation WIP	500 000	499 853	Completed
15	MV Substations Rebuild: SAPPI Substations – KDM WIP	14 000 000	-	Under construction
22	MV Substations Upgrades and Refurbishment: Shakasrock Substat WIP	3 987 446	3 987 222	Completed
30	MV Substations Upgrades and Refurbishment: Business Park Sub WIP	50 000	50 000	Completed
30	MV Substations Upgrades and Refurbishment: Ballito Substation WIP	1 411 288	1 409 519	Completed
20	MV Substations Upgrades and Refurbishment: Shakaskraal Subst WIP	3 000 000	3 000 000	Completed
20	MV Substations Upgrades and Refurbishment: Sheffield Substat	500 000	500 000	Completed
19	Buildings refurbishment – Mechanical workshop	350 000	218 999	Under construction
19	Buildings refurbishment – Electrical workshop Lavoipierre	250 000	175 071	Under construction
6	Buildings refurbishment – Electrical workshop Ballito	250 000	177 895	Under construction
13	Lot 14 Substation WIP	3 397 092	3 397 091	Completed

Table 30: Electrical Department Projects for 2023/2024

## E) FLEET SERVICES

The below are a list of 8 vehicles that have been bought during the 2023/2024 financial year.

NO.	Car type	Purchase Price incl VAT R	Status
1	UD truck with aerial platform	1 483 813,35	Delivered
2	4 ton cage truck with crew cab	1 361 808,66	Delivered
3	4x4 double cab bakkie	503 471,00	Delivered
4	4x4 double cab bakkie	503 471,00	Delivered
5	4x4 double cab bakkie	503 471,00	Delivered
6	4x4 double cab bakkie	503 471,00	Delivered
7	4x4 double cab bakkie	503 471,00	Delivered
8	4x4 double cab bakkie	503 471,00	Delivered
9	4x4 double cab bakkie	503 471,00	Delivered

Table 31: List of vehicles procured during 2023/2024

## F) ENERGY LOSSES

Kwadukuza municipality purchases bulk electricity from Eskom through three point of supplies which are Driefontein, Shakaskraal and Stanger. Each point of supply has two meters.

Average energy purchases, sales and difference						
Year	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Purchases (kWh)	676 903 132	655 647 276	661 912 957	691 794 001	677 874 560	700 780 738
Sales (kWh)	554 753 165	518 350 108	519 967 035	520 040 768	505 778 259	524 952 785
Difference (kWh)	122 149 967	137 297 168	141 945 922	171 753 233	172 096 301	175 827 953
% losses	18%	21%	21%	25%	25%	25%

Table 32: Average energy purchases, sales &amp; difference

## Strategies to reduce energy losses

Kwadukuza municipality appointed a service provider through Vuthela Program to do root cause analysis and develop strategies to reduce the energy losses to below 12%. The strategies were developed to be implemented over a period of 5 years.

Strategy developed	Description	Status
T1 – Eskom point of supply metering assurance	This addresses inadequate control over bulk purchases, by installing and monitoring Eskom check meters	4 check meters have been installed and are monitored on the new acquired PNPSCADA system (Automatic Meter Reading - AMR). 2 at Stanger Point of supply are outstanding due to that major infrastructure equipment is being installed (CTs and VTs)
T2 – Ensure all large power users (LPU) are on automatic meter read (AMR)	Municipality has 493 LPUs and all their meters must be monitored and read remotely	278 LPUs metering systems have audited, defect repaired, communication infrastructure installed and uploaded on PNPSCADA AMR system
T3 – Technical and non-technical losses separation	This involves simulating losses in order to know areas in the network with most non-technical losses	Procurement of software is in progress – tender stage
T4 – Implementation of SCADA	Implementation of SCADA system to monitor flow of power from Eskom down to all consumers	Installation and commissioning of SCADA in 13 substations completed. The configuration of statistical meters for each transformer and feeder in each substation is 70% complete
T5 – Electrification and pre-paid metering of informal settlements	This addresses illegal connections in the informal settlements. Data concentrators relaying data from meters to back-end system (meter data management system) will be installed	250 households of Murugan road have been electrified and 219 of Nyoniyamanzi is in progress
F1 – LPU customer audits and consumption verification	This involves remote meter reading and analysis and affects back billing where required	277 LPUs metering systems have audited and uploaded on PNPSCADA system.
F2 – Bulk metering of stands with multiple prepaid meters	This involves reduction on number of meters by installing bulk meters	The database of all prepaid meters (53 435) has been downloaded from Contour and analysis of stands using data from KDM GIS system is in progress
F3 – Small power users metering/ vending assurance	This involves auditing of both conventional and prepaid metered customers	Data cleansing of 53 435 prepaid customers is in progress and audits under the Customer Network link (CNL) project is in progress.
F4 – Review of credit control processes and activities	This involve introduction of digital mobile platforms to manage credit control activities and utilizing data and workforce management system	This activity has not started
I1 – Intra and interdepartmental standard operating procedures enhancement	Develop and document business processes for managing of meter to cash processes performed by Finance and electrical departments	This activity has not started
I2 – Tariff study and review	Review all tariffs and develop new ones for small, embedded generation	Reviewed tariffs presented to NERSA and approved for 2024/25. Cost of Supply for renewables and tariffs is underway to be approved by NERSA by June 2025
I3 – Implementation of municipality customer relations management system (CRM)	Establish an integrated customer care centre for iLembe region and rollout CRM system	Feasibility study done through Vuthela Program
I4 – Implementation of single platform iLembe indigent management system	Develop integrated indigent management system in order to minimise free basic electricity issues	Planned to start after securing funds
I2 – Tariff study and review	Review all tariffs and develop new ones for small, embedded generation	Reviewed tariffs presented to NERSA and approved for 2024/25. Cost of Supply for renewables and tariffs is underway to be approved by NERSA by June 2025

Strategy developed	Description	Status
I3 – Implementation of municipality customer relations management system (CRM)	Establish an integrated customer care centre for iLembe region and rollout CRM system	Feasibility study done through Vuthela Program
I4 – Implementation of single platform iLembe indigent management system	Develop integrated indigent management system in order to minimise free basic electricity issues	Planned to start after securing funds
I5 – Implementation of data warehouse and business intelligence (BI) platforms	The central system to be developed to assist in data cleansing and for decision support and reporting	Feasibility studies and application for funding done. Plan to develop and configure Microsoft Sequel Language (SQL) as a Datawarehouse. Municipality has a licence.
I6 – Establishment of revenue protection unit	An independent team to manage all revenue protection activities	Organizational structure developed and approved by Council. Raids on both metered and unmetered service connections are in progress
S1 – Community engagement	Develop and implement awareness campaigns and communication platforms for energy losses	To be implemented through the secured SECO R9m grant. Project manager has been appointed and work is in progress to on electricity resellers including BnBs and cottages: <ul style="list-style-type: none"> <li>• Meter audits are to be done</li> <li>• Electricity supply contracts to be issued and signed</li> <li>• Tariffs to be reviewed and implemented</li> <li>• Communication platforms (website, Facebook, WhatsApp) to be made live</li> </ul>

Table 33: Strategies to reduce energy losses

## G) PUBLIC LIGHTING

Ward	Street Name	No. of lights
Ward 03	Main Road (15); Suncity (11); Sizabantu (10); Road 1 (9)	66
Ward 04	Shakashead (Community Hall) (24); Shakashead (Main Road) (27)	51
Ward 6	Ashley Road (21); Compensation Beach Road (41); Simbithi Drive (9)	71
Ward 8	Nkobongo	9
Ward 10	Nokukhanya Street	42
Ward 11	Tarpon Crescent (11); Bonito Road (7); Porpoise Road (7); Garrick (8); Dolphin Crescent	60
Ward 12	Seaview short right Lagoon Drive; Beach Road and parking's; Short street; Sea view Road; Ocean View	66
Ward 13	Asante Drive	13
Ward 13	North Street	31
Ward 13	No Name Street 1 (S29.325754 E31.291486)	11
Ward 13	Tasneem Road	17
Ward 13	Larkson Crescent	21
Ward 13	Uranus Drive	8
Ward 13	Venus Drive	20
Ward 13	Jupiter	27
Ward 13	Glenhills Drive	15
Ward 13	Radiyah Road	15
Ward 16	Flamboyant Drive	23
Ward 16	The Unissen Road	29

Ward	Street Name	No. of lights
Ward 16	Russel Road	28
Ward 16	Yellowwood Drive	31
Ward 16	Waterbroom	10
Ward 16	Temple Groove	19
Ward 16	Bertwell Drive	20
Ward 16	Ridge Road	33
Ward 16	Goolsan Street	6
Ward 16	Clover Road	18
Ward 16	Everest Road	24
Ward 16	School Road	13
Ward 16	Greyridge Drive	29
Ward 16	Colenbrander	16
Ward 17	Bilkis Street	10
Ward 17	Beatrice Street	6
Ward 17	Manor Drive	22
Ward 17	Geranium Street	17
Ward 19	Second Street	26
Ward 19	Fifth Street	11
Ward 19	Fourth Street	16
Ward 19	First Avenue	3
Ward 19	Townview Road	44
Ward 28	R102 Shakaskraal	32
Ward 28	Millview Way	14
Ward 28	Protea Road	14
Ward 28	Rosehill	18
Ward 28	Paterson Street	15
Ward 28	Jasmine	27
Ward 28	Cemetery Road	31
Ward 28	Roslyn Cres	3

Table 34: Refurbishment of streetlights

Ward 2 – Zamani Ward 3 – New Guilderland
Ward 13 – Mercury Lane Ward 27 – Kearsney Post office
Ward 14 – Shumbela Ward 26 – Dumbamehlo
Ward 9 – Mnyundwini Ward 10 – Diphini Ward 29 – Charlotedale
Ward 7 – Etete Ward 8 – YY area Ward 23 – Ejimini Shayamoya
Ward 4 – Shakashead
Ward 5 – Lindelani Ward 16 – Nyoniyamanzi Ward 18 – Mbozamo

Table 35: New high mast lighting

## 2.5.2 COMMUNITY SERVICES AND PUBLIC AMENITIES

### A) Solid Waste Management Services

Section 156 (read in conjunction with Schedule 4B and 45) of the Constitution of South Africa (Act 108 of 1996), assigns cleansing and solid waste removal and disposal to Municipality. KwaDukuza Municipality has established a Solid Waste Management division whose mandate is to provide solid waste removal, transportation, disposal, and general cleanliness of the streets as well as public areas.

KwaDukuza Municipality has a serious challenge of illegal dumping and litter in most of the wards especially in the peri-urban areas that are along the R102 corridor which include Darnall/Zamani township, Gledhow, Ntshawini, Groutville, Charlottedale, Ethembeni, Etete, Shakaskraal, and Shakashead. This challenge is directly linked to the rapid growth experienced by KwaDukuza Municipality as an economic hub within iLembe family of municipalities. Illegal dumping leads to environmental pollution, exposes communities to unhealthy environment, unhealthy odors and most often the decomposed material, toxic waste is carried to water streams by heavy rains, thus polluting rivers, and streams.

The waste management section during the 2023/2024 financial year has continued to improve its functionality through the development and implementation of a multipronged strategy coined "Program for Change". The "Program for Change" strategy underpinned by five key focus areas that will bring enhanced waste management services.

The five key focus areas are entailing the following:

- As a rapid response (short-term) KDM has established an Illegal Dumping Team constituting of the TLB Operator, Tipper Truck Driver and Five-member crew that will focus on the clearing of illegal dumps.
- Tabling of a feasibility report before Council regarding the extension of roadside refuse removal service to high populated areas that are currently serviced via communal skips.
- Establishment of the education and awareness sub-directorate to drive a rigorous/massive awareness campaign (Change Management).
- Establishment of Municipal bylaws enforcement unit that will ramp up the enforcement thereby harshly and decisively deal with those responsible for illegal dumping and litter (Community Safety).
- Establishment of collaborative efforts with the stakeholders' citizens, KDM EDP, KDM Civil Engineering, iLembe District Municipality, NPO's, Business, KZN Department of EDTEA, Taxi Association, Informal Traders, Chamber of Business, Ratepayers Associations & Waste Recyclers.

It must be stressed that KwaDukuza Solid Waste Management Services understands that the significant challenges we face with regards to illegal dumping and culture of throwing away litter cannot be solved with the same level of thinking that created the problem. There is a need for change and a new level of thinking to solve waste management problems in KwaDukuza. Each problem has at its source that started by violations that people think are inconsequential. Littering is one such conduct that is seen as minor by citizens of KwaDukuza without them realizing the long-term adverse effects. Littering is the forebearer of illegal dumping it is often started by one irresponsible resident/individual and eventually the whole neighborhood would dump waste in the street corners. It is for that reason that management has continuously arranged the division's systems, processes, procedures, and resource for optimal service provision. This includes hardwiring of innovative, purpose made approaches in all the operations of the division and insist on strong control environment with practical and routinely executed internal controls aimed at improving performance.

### HIGHLIGHTS:

KwaDukuza had its Integrated Waste Management Plan endorsed by the Minister of Economic Development, Tourism and Environmental Affairs. In 2023/2024, the Section has gazetted its Municipal Waste Removal By-Law.

In 2023/2024, Waste Management Section has extended its waste kerb-side pickup services to wards that were previously serviced through communal bulk refuse containers (Skips). These wards were: Ward 11, 24, 14,15, 10, 25, 26, 27, 26, 01, parts of ward 03, 09, and 13. As a result of this extension, skip service is done for businesses within the KDM jurisdiction, as well as for hiring out to individuals, and community events when required.

KDM Solid Waste Management Section acquired additional two compactor trucks during 2023/2024 financial year towards the extension of kerbside collection service. The Section operates with a fleet of 11 (eleven) compactor waste trucks, four (4) skip loader trucks, one (1) four-ton cage truck, one (1) tipper truck, 1 TLB and two (2) bakkies.

In responding to illegal dumping, KDM Solid Waste Management Section initiated and implemented ward-based quarterly clean up campaigns in collaboration with other social partners, targeting problematic wards. The Section has forged good and progressive partnerships with Economic Development, Tourism and Environmental Affairs (EDTEA), Department of Forestry, Fisheries & Environmental Affairs (DFFE) with regards to utilization of EPWP Beneficiaries for cleansing and illegal dumping clearances in wards and around the CBD.

KDM Solid Waste Management Division has Education and Awareness Officer who drives ongoing education and awareness programs for the section targeting different stakeholders such as KDM EDP, KDM Civil Engineering, businesses such as AQuelle, informal traders, schools, taxi association, waste recyclers and communities. This is towards changing the mind-set amongst the members of the public in relation to best waste handling methods.

However, the Business Unit has plans to expand its education and awareness wing.

KDM Solid Waste Management Division has made strides towards waste minimization initiatives which are aiming at reducing littering, reducing the amount of waste that goes to the landfill. As such, since the engagement of Education and Awareness Officer, the Business Unit has also implemented separation @source pilot project in ward 11, Blythedale Beach. The success of this pilot project will then enable the department to expand the program to other wards.

In addition to waste minimization initiatives, KDM Solid Waste Management Division has developed a recycling and waste buy-back center in Ward 26, Ntshawini. The management and operations of the waste buyback center will be

outsourced to the private recycler, a process expected to be completed in 2024/2025 financial year.

The Municipality received the EDTEA grant funding, also known as the EDTEA prize money, during the 2022/2023 financial year. Unfortunately, the waste management section was unable to utilize these funds as the funds were recorded as a Public Contribution in the 13th period of the 2022/2023 financial year and carried forward as an unspent opening balance into the current financial year (2023/2024). In September 2023, the Director Expenditure confirmed the availability of R 1 000 000,00 from EDTEA. However, it was only in November 2023 where the Business Unit was given a go-ahead to start utilizing these funds. Subsequently, the Business Unit started disbursing money as per the Business Plan.



KDM Waste Buy-Back centre in Ward 26, Ntshawini



Illegal dumping clearance using TLB and Tipper Truck, Ward 12, Thembeni area.

# Please pitch it in, learners told



Seen are the learners and some of the participants, including educator Mrs Mogie Moonsamy (back row, 3rd from left)

KwaDukuza Municipality embarked on its Waste Awareness Programme on Friday, 19th April 2024. Kicking off the initiative in Iziphozethu Primary School, the KDM Waste Management team interacted with the learners and urged everyone to take responsibility for their environment.

The purpose of the programme is to raise awareness on proper waste management so that KwaDukuza learners can take responsibility for throwing their trash in bins and not illegally dumping waste on the sides of the road or in open spaces.

KwaDukuza Waste Management officials alongside guest art performer, Lethu Nkwanyana urged learners to take pride in their neighbourhoods and to make a commitment to stop littering and illegal dumping.

Through initiatives such as the KDM Waste Awareness Programme, the Waste Management Department aims to create community awareness among KwaDukuza citizens to do their part to keep the environment clean at all times.



**KWADUKUZA MUNICIPALITY PRESENTS**

## Waste Clean Up

**JOIN US ON AN AWARENESS AND CLEAN UP CAMPAIGN!**

Team up with KwaDukuza Municipality on a waste awareness and clean up campaign to reduce litter, illegal dumping and raise awareness on proper waste management.

Wards to be cleaned: 16 and 17

Tools and equipment will be provided.

**18/04/24**

**Stanger Manor Terminals (Bus Terminals)**

**08:30am to 3:00pm**

For enquiries kindly contact, Waste Management:  
 Lungelo Makhanya | 071 563 2749  
 Chuma Gushu | 078 567 4246

On-going Education and awareness programmes within KwaDukuza

CHALLENGES	POSSIBLE SOLUTIONS
Refuse trucks breakdowns & poor turnaround time on repairs.	Improvement of workmanship at the workshop and increase workshop staff complement. Continuous engagement with the Workshop Management to try and come up with the lasting solution
Untidiness of CBD streets	One-on-one engagement with business owners underway Encourage use of wheelie bins by shop owners. We will engage formal and informal traders through interactions and educational workshops.
Illegal dumping in wards and CBD	The section will conduct education and awareness sessions with community members, bylaws enforcement and clean up campaigns.
By-laws enforcement Enforcement of waste management bylaws	Ongoing issuing of fines to people found dumping. The community to assist with taking pictures of people found dumping, more especially vehicle registration numbers.

Table 36: Challenges & Possible Solutions:

## B) BEACH AMENITIES

KwaDukuza is a coastal municipality comprising of approximately a 50km stretch of coastline on its eastern boundary from Tongaat river in the South to just beyond the Zinkwazi River in the North, its pristine coastline and beaches is a major attraction for local and international tourists. There are currently 10 beach nodes, namely Salmon Bay, Willard Beach, Thompson's Bay, Shakas Rock, Salt Rock, Sheffield, Tinley Manor, Blythedale Beach, Nonoti Beach and Zinkwazi Beach.

Beach amenities is responsible for the daily management and maintenance of the beach public facilities and the coastline area, which runs between Tongaat river mouth and Zinkwazi river mouth. All maintenance related work and operations are carried out in line with the blue flag requirement as per WESSA guidelines and regulations. The Blue Flag is an international annual award, which focuses on the environmental management of our coastline and coastal waters to help tourism growth and development. The Blue Flag program offers many benefits: improved tourism facilities, enhanced management of coastal ecosystems, increased awareness of the coast and capacity building of coastal municipalities.

The five main components of a blue flag beach are as follows:

- Clean water- Water quality must meet the acceptable standard, and this requires that water must be tested regularly to analyze water for any possible contamination.
- Clean coasts – the beach and surroundings must be always kept clean.
- Safety – the beach must have safety measures in place to ensure the safety of beach users.
- Access for all- beach must be accessible by everyone including people who have disabilities, of which to this end the municipality has procured special beach

wheelchairs and beach mats for people living with disabilities who may want also to enjoy using the beach.

- Education- the site must have relevant educational information displayed and conduct educational activities.

The blue flag status is awarded to beaches that meet the above criteria; however, should the beach fail to maintain or improve its facility the beach may lose its status. It is therefore important to ensure the standards are maintained to the satisfaction of the programme (WESSA) so that the municipality does not lose the status. The blue flag awards are done yearly at different locations where all compliant beaches are awarded.

### The following Beaches remained on Blue Flag Pilot Status

1. Willard Beach
2. Salt Rock Beach
3. Blythedale Beach
4. Tinley Manor Beach
5. Zinkwazi Main Beach
6. Thompsons Bay Beach

### For 2024/2025 New applications were submitted for full status Blue Flag for the following beaches

1. Blythedale Beach
2. Thompsons Bay Beach

KZN Department of Economic Development, Tourism and Environmental Affairs (EDTEA) approved a KwaDukuza Coastal Maintenance Management Plan which its prime objective is to provide preapproval for any coastal maintenance and emergency work for the beach infrastructure for a period of five years. This authorization makes provision for most of the possible remedial work on the KwaDukuza Coastline.

### Highlights on Completed Projects

1. Procurement of a 4x4 bakkie for the section.
2. Appointment of 6x G. A's & 1x Superintendent.
3. Completion of the phase 1 of the Nonoti Beach Node Development.
4. Re instatement of public beach access steps at Kudu Lane.
5. Refurbishment and upgrades to beach facility at Shakas cove.
6. Upgrade and the refurbishment of the Clarke Bay Amphitheater.
7. The upgrade of Zinkwazi Main Beach Lifeguard Tower, pump and sewer tank system.
8. The refurbishment and upgrade of Tinley Manor Beach node/ facility.
9. Upgrade and the refurbishment of the Zinkwazi Black Rock Beach node.
10. Upgrade of the Tiffany's Beach (Granny's Pool) sewer septic tank system.
11. Re-enforcement of Salmon Bay storm water outlet and dune rehabilitation.
12. Upgrade and the refurbishment of the Ballito Promenade- Hawkins Parking.
13. Refurbishment and upgrade of Thompson Bay beach access wooden walkway and steps.
14. Nonoti Medium Voltage (MV) Network

### CLARKE BAY AMPITHEATER

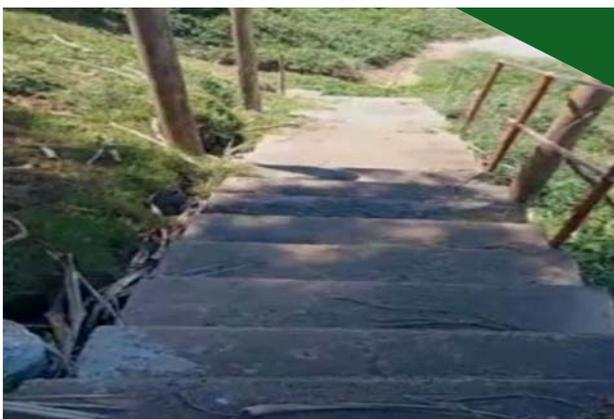


Before



After

### KUDU LANE



Before



After

### GRANNY'S POOL



Before

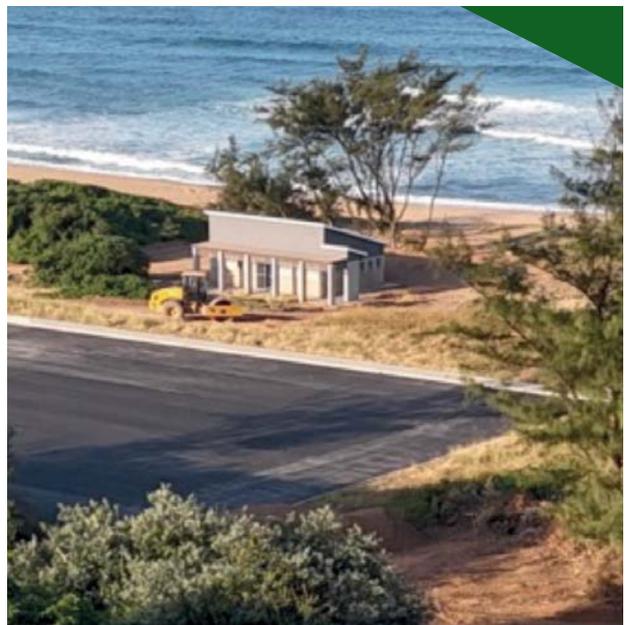


After

### NONOTI



Before



After

**NONOTI**



Before



After

**ZINKWAZI BLACK POOL**



Before



After

**ZINKWAZI BLACK ROCK ABLUTION BLOCK**



Before



After

### ZINKWAZI BLACK ROCK PARKING



Before



After

### ZINKWAZI BLACK ROCK STORM WATER



Before



After

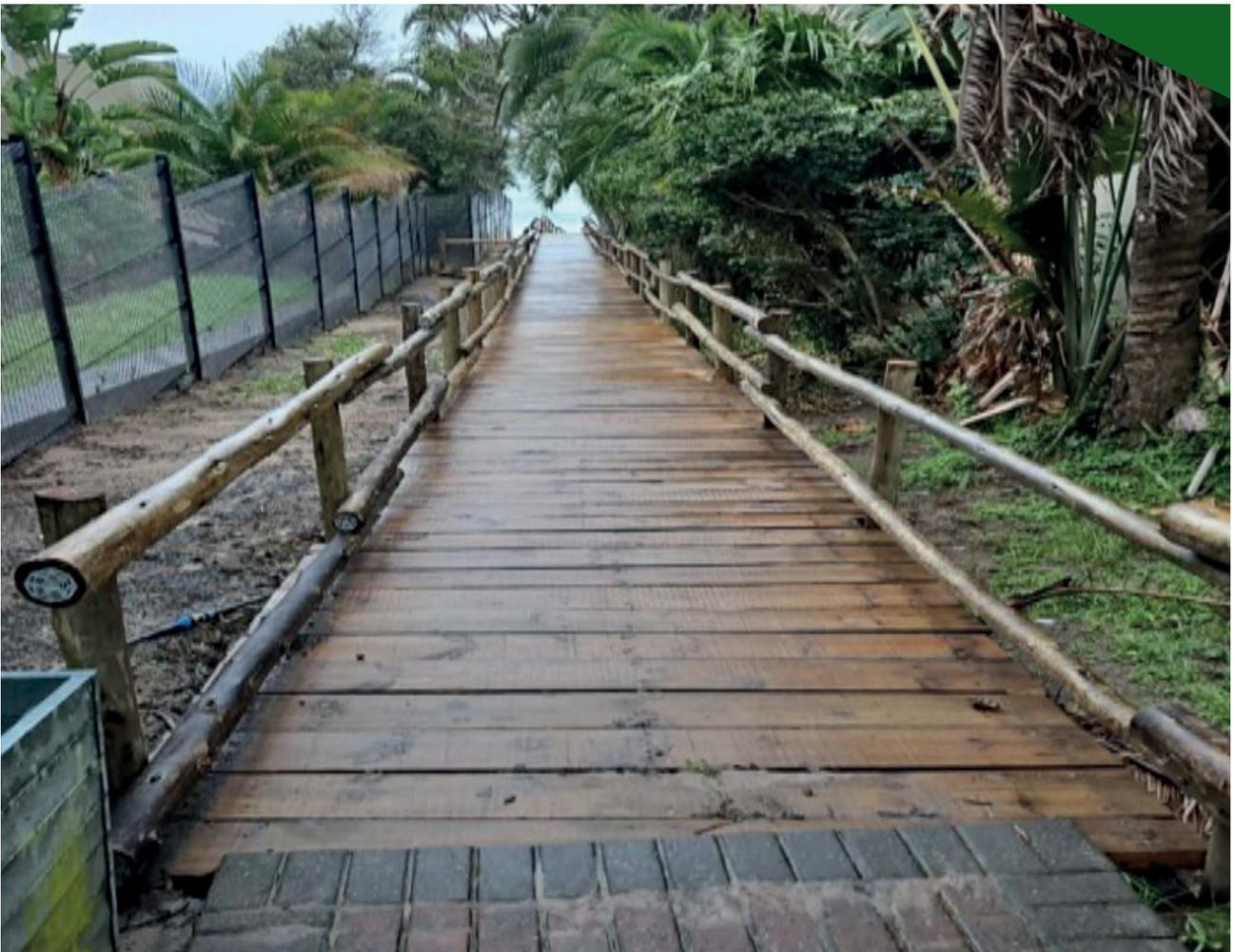
### TINELY MANOR BEACH



### BALLITO PROMENADE



### THOMPSON BAY BEACH



## Challenges

- Lack of adequate fleet to service the entire coastline
- Lack of adequate budget for maintenance of the beach infrastructure
- Regular storm and weather-related damages to beach and coastal infrastructure

## C) LIBRARIES, MULTI-PURPOSE COMMUNITY CENTRE AND COMMUNITY HALLS

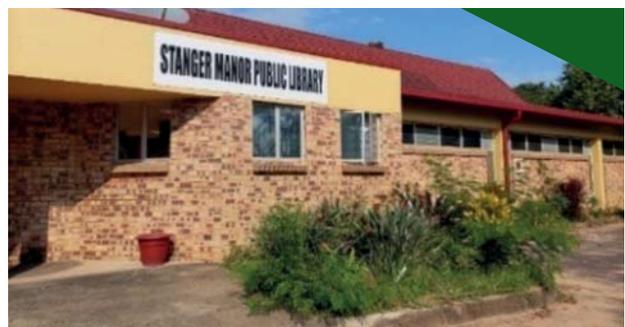
### Libraries

The primary purpose of the public libraries is to provide resources and services in a variety of media to meet the needs of individuals and groups for education, information and personal development including recreation and leisure. They have an important role in the development and maintenance of a democratic society by giving the individual access to a wide and varied range of knowledge, ideas and opinions.

The KwaDukuza Municipality has six libraries as follows:



KwaDukuza Library – Ward 19



Stanger Manor Library – Ward 17



Ballito Library – Ward 06



Umhlali library – Ward 22



Darnall Library – Ward 02



Shakaskraal Library – Ward 28

Library	Books	Audio Visual	Computers for Public	Cyber Cadet	Gaming	Toy Library	Mini Library for the Blind	E-Books	Activities Room
KwaDukuza Library	Yes	No	Yes	Yes	No	No	Yes	Yes	Yes
Stanger Manor Library Manor	Yes	Yes	Yes	Yes	No	No	No	Yes	Yes
Ballito Library	Yes	Yes	Yes	Yes	No	Yes	No	Yes	Yes
Shakaskraal Library	Yes	Yes	Yes	Yes	Yes	No	No	Yes	No
Umhlali Library	Yes	Yes	Yes	No	No	No	No	Yes	Yes
Darnall Library	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No

Table 37: Services that are offered by the KwaDukuza Libraries

## Cyber Café

A Cyber Café that is funded by Provincial Library Services can be found at the KwaDukuza, Stanger Manor, Ballito, Shakaskraal, Umhlali and Darnall Libraries. The purpose of Cyber Cadet is to ensure the smooth operation of these Cyber Cafes. The Department of Sport, Arts and Culture provided the funding for the establishment of Cyber Cadets at Ballito and Darnall library and the employment of Cyber Cadets in these two libraries was finalised in September 2024. The Cyber Cadets also offer the free basic computer training to the interested library users and the certificates of attendance are being issued to the attendees after completion of the training. KZN Provincial Library Services have provided all six libraries with public access computers with free internet access and the KwaDukuza Municipality is responsible to provide IT support in all libraries.

## Outreach Programmes

The KwaDukuza libraries division undertook and participated in many outreach programmes. The aim of the outreach programmes is to promote the services offered by the libraries and encourage people to enrol at the library with a view to educate the entire community about library services. Furthermore, library practitioners assist in setting up school libraries so that children who are unable to visit the public libraries at least they can use school library to borrow books and do their assignments.

On 18 April 2024 So- High Pre-Primary visited Umhlali library, 48 learners spent time in the library listening to stories, coloring in, building puzzles, playing chess and learning about library services and its benefits. Each learner was given a library bag filled with treats.



## Mini Library for the Blind

The Mini library for the blind was introduced at KwaDukuza library was introduced by KZN Provincial Library Services. The KwaDukuza Library have received all the necessary equipment which is: Desktop computer, which is installed with the Jaws programme, Document Reader, Daisy Machine, Table, 2Chairs, Filing Cabinet, Banner and two posters for promotion.

The library works with the community and the social worker to get more people aware of the service that is provided at the KwaDukuza library. Banner and posters informing the community about this service are displayed at KwaDukuza library.

## E-Books services

All KwaDukuza libraries offer e-books services, which allow members to access books on tablets, smartphones and Chrome books. It is reported that Ballito library currently has the highest e-books registered members. E-book's service is available 24/7 and it is easy: browse checkout, download, automatic returns and no late fees. Visit your library for step by step on how to access e-books.

## Improvement of security at libraries

To improve the security at libraries the beams were installed at Darnall library and CCTV cameras were also installed at KwaDukuza, Darnall and Ballito library. The burglar guards were installed at Ballito and Darnall library.

## Community Halls

NO.	NAME OF HALL	WARD	NO	NAME OF HALL	WARD
1	Sokesimbone Hall	1	20	Chris Hani Hall	15
2	Zamani Hall	2	21	Mdoniville Hall	16
3	Nonoti Old Library	2	22	Stanger Manor Hall	17
4	Nyathikazi Hall	3	23	Shakaville Hall	18
6	Shakashead Hall	4	25	Town Hall	19
7	Lindelani A Section Hall	5	26	Supper Room Hall	19
8	Lindelani E Section Hall	5	27	R.A. Moodley Hall	19
9	Velani Hall (Tete)	7	28	Etete Snyman Hall	20
10	Nkobongo Hall	8	29	Driefontein Old Hall	21
11	Malende Hall	9	30	Driefontein Hall	21
12	Hangus Hall	9	31	Shayamoya Hall	23
13	Mgigimbe Hall	9	32	Vulinqondo Hall	25
14	Groutville Hall	10	33	Mdlebeni Hall	25
15	Thandanani Hall	11	34	Ohlange Hall (snags incomplete)	25
16	Thembeni Hall	12	35	Ntshawini Hall	26
17	Shayamoya Hall	13	36	Madundube Hall	27
18	Glenhills MPCC Hall	13	37	Mellow wood Hall	28
19	Lloyd Hall	14	38	Groutville Dube village Hall	29

Table 38: Community Halls

Hall Name	Ward No.	Nature of Renovation	Financial Implications	Supplier
Sokesimbone	1	Repair and inspect Jojo tank + pump Tile hall Toilet repairs	R151,285	Incokazi Trading
Nyathikazi	3	Remove wire mesh fence and install clearview type fence	R225,106	Mvelarse Trading (Pty) Ltd
Shakashead	4	Build caretaker's house	R190,000	Sphikwase Group
Lindelani E Section	5	Install burglar mesh bar screens	R139,000	Ndodenye Projects
Hangus	9	Remove wire mesh fence and install clearview type fence and gate.	R285,141	Mverlase Trading (Pty) Ltd
Thandanani	11	Remove wire mesh fence and install clearview type fence	R232,439	Mverlase Trading (Pty) Ltd
		Burglar guards to windows and doors	R145,000	Si Afrika Trading
Chris Hani	15	Install Burglar bars	R139,000	Ndodenye Projects
Stanger Manor hall	17	Full renovation and burglar gates	R142,580	Umsebenzi Group
		Install burglar mesh screens	R139,000	Ndodenye Projects
Tete – Khalafukwe	20	Remove wire mesh fence and install concrete palisade fence	R207, 211	Ukhozi Distributors
Shayamoya	23	Full renovations including floor tiles Build wheelchair access ramp	R192,000	Myeza Civils
		Remove and replace fence	R170,000	Hlobaluhle Investments
Glenhills MPCC	26	Repair roof and leaks Damaged ceiling boards Gutters and fascias Door and locks	R125 000	Nangu Ndu
Madundube	27	Supply Jojo tanks Connect plumbing Secure with walls Install pump Full renovations incl floor tiles	R168,550	Sfokoza Projects

Table 39: Major renovations done at the halls during 2023/2024 financial year.

## Care-takers house

To improve security at high-risk halls, care takers house was constructed at Ntshawini hall ward 26 and Shakashead hall ward 4. Since the care takers moved-in the vandalism at Ntshawini and Shakashead hall has been decreased.



Shakashead care taker's house – Ward 4



Ntshawini care taker's house ward 26

## Multi- Purpose Community Centre (MPCC)

The Glenhills MPCC became fully functionally during the council's previous terms (2011-2016). The operations of this Centre took place after the review of the 1st generation of the MPCC in the country by the GCIS and Office of the Presidency. This culminated in the adoption of the branding name of MPCC to the Thusong Community Centre's. The Glenhills MPCC/Thusong Centre has been identified as a unique case because of its location and proximity to existing community service centers (Government Offices in the CBD). The operation of the MPCC is based on the objectives of the strategic 2nd generation which are:

- To bring government information and service providers closer to the people to promote opportunities as a basis for improved livelihoods.
- To promote cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens.
- To build sustainable partnerships with government, business, and civil society.
- To create a platform for greater dialogue between citizens and government

Therefore, the Glenhills MPCC strive to fulfill its mandate considering its location and proximity to various government services within KwaDukuza CBD. The Glenhills MPCC has been operating in pursuit of its original inception goals and

in line with Thusong Service Centre Operating Guidelines/ Business Plan. The MPCC over the years have persuaded various government agencies to take permanent residency in the Centre but all in vain. The main reason for the government agencies/departments not to take permanent occupation at the center is its proximity to KwaDukuza CBD, where most of them have permanent offices.

The MPCC does house some of government agencies but not on the permanent basis. The MPCC has been able to forge various partnerships with various community-based organizations/service providers who provide various services to the ward 26 and 13 community. KwaDukuza Municipality also has allocated ward 13 councilors, an office to service his constituency. The presence of the councilor at the Centre has add-value to the operations of the Centre and ensures that government is closer to the community.

KwaDukuza Municipality participates in the provincial MPCC Centre Manager's Forum and submits bi-monthly MPCC operations report. Therefore, the Centre operations are also monitored by COGTA. KwaDukuza municipality, in particular the MPCC Centre supervisor has received letters and verbal commendation by COGTA for having one of the best performing Centre despite its site location.

The report below provides daily/weekly activities that are taking place in the Centre which are provided by private sector, civil society, and government departments.

Activity	Days	Comments
Karate	Mondays or Wednesday's depending on the booking and payment. 16h30 – 18h30	They utilise the hall on some Monday's and Wednesday's of the month.
Church Services	Sundays	Church utilise the hall every Sundays. Block booking policy is applied.
ABET	Monday's-Thursday's. 18h00 – 20h00	ABET exempted from charges
Alcoholics Anonymous Meetings	Friday's 19h00-22h00	AA meetings exempted from charges.
CNCD Site	Monday-Friday	The Department of Social Development have established a CNCD site at the centre whereby meals are prepared and served for beneficiaries
Department of Health	Every Fridays	The Department of health have requested the premises for the Glenhills Clinic outreach team and community Health workers to use the hall for their weekly meetings

Table 40: Daily Services and Activities offered at the Centre.

## D) Cemeteries and Crematorium

Cemeteries and Crematorium section is responsible for providing burial and cremation services to the community of KwaDukuza. It has a responsibility of ensuring that there is adequate burial space (cemeteries) for the community and that the crematorium is always operational by maintaining its compliance in terms Environmental regulations as prescribed in the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004).

The Cemeteries and Crematorium section is responsible for providing burial and cremation services to the community of KwaDukuza. Currently, KwaDukuza Municipality only has one operational / opened cemetery; and that is Vlakspuit cemetery in the Southern region of the Municipal area of jurisdiction. However, the municipality has identified potential cemetery sites in the Northern area of KwaDukuza, and preliminary investigations have been done on those sites. All other cemeteries within KwaDukuza municipal jurisdiction have reach their capacity and as a result are closed. Reburials / second interments are allowed in closed cemeteries unless the first burial has more than 10 years since it was interred. It be noted that if a grave is less than 10 years old, no permission is granted for reburial. The crematorium is operational, and it is compliant in terms Environmental Regulations as provided under National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004).

The municipality offers the following itemised cremation and burial services which have applicable tariff of charges as approved by Council.

- Adult Resident – weekday cremation
- Adult Resident – weekend & public Holidays cremation
- Child resident – weekday cremation
- Child Resident – Weekend cremation
- Indigent burial
- Indigent cremation
- Self-dug graves
- Pre-dug graves
- Backfilling of the grave
- Hospital paupers
- Reservation of a grave
- Wall of remembrance

#### Hours of operation:

Monday to Thursday 07:15 to 16:15

Friday 07:15 to 13:15

### Burial Services Offered

#### In-ground burial services

KwaDukuza Municipality provides in-ground burial space/ grave site to facilitate the dignified disposal of human for citizens who wish to lay their loved ones to rest.

Citizens who wish to bury their loved ones in the municipal cemeteries are required to make a booking for a burial, at the municipal offices located at 104 Mahatma Gandhi Street, General Gizenga Mpanza Building.

The bereaved family paperwork is required to produce the following paperwork when making a booking for burial at KwaDukuza Municipality:

- Medical Certificate B1663
- ID document of the deceased
- Death Certificate
- Address of the deceased

There is service charged payable at the municipal cashiers' offices located in the same building and therefore providing a centralized and seamless service to the community. A booking clerk shall issue a booking order to confirm the booking once all paperwork has been received to the satisfaction of KDM and payment has been made. Once everything has been confirmed a burial permit is issued by cemetery office and such must be produced at the point of entry to our cemeteries.

### Pauper burials services

KDM also provides pauper burial services, this is a burial of unknown human remains that are found dead within the jurisdiction of KwaDukuza or where no family is found to claim the corpse.

Such corpses are collected and stored by the service provider that is contracted to the municipality. It is important to note that the instruction to the service provider to collect the corpse is only given by the administration cemetery office. KDM also does Hospital/SAPS paupers, and these are paid for by the hospital. Wednesdays are dedicated to the burial of paupers either Hospital or KDM paupers.

### Indigent Burials

KDM also provides the indigent burial service to support impoverished persons or family that is qualifying for an

indigent fee he/she or the household must be registered on the KwaDukuza municipality indigent register. KDM Council approved tariff of charges policy clause which prescribes that only households or persons that are duly registered in the Municipal indigent register will be considered for this service.

If the household is not on the approved Municipal indigent register, the respective ward Councilor can make a special application/send a request to the office of the Municipal Manager for consideration and approval for that person to pay an indigent fee. The office of the mayor in terms of the policy must give concurrent support and approval of the motivation submitted by a ward councilor. If the household is not on the indigent register and does not have approval from the Municipal Manager, that person pays a normal fee for burial.

### Cremation Services

KwaDukuza Crematorium is situated at erf 301 Lindelani Cemetery along provincial road, KwaDukuza offers cremation services to facilitate dignified disposal of human remains.

The bereaved family is required to produce the following paperwork when making a booking for a cremation at KwaDukuza Municipality:

- Application for cremation
- ID document of the deceased
- Death Certificate
- Certificate by medical attendant
- Confirmation by medical attendant
- Certificate after post-mortem examination
- Authority to cremate

A booking clerk shall issue a booking order to confirm the booking once all paperwork has been received to the satisfaction of KDM and payment has been made. Once everything has been confirmed a cremation permit is issued by cemetery office and such must be produced at the point of entry to our crematorium.

The KwaDukuza Crematorium operates two cremators that are Liquid Petroleum Gas powered and designed to take one corpse at time; the cremated remains are extracted separately to ensure that the bereaved receives ashes that are unique to the deceased.

The crematorium facility has an Environmental Authorization and an Air Emissions License which is valid until the 13th August 2027 and therefore crematorium facility is fully compliant and licensed.

### Highlights

- The section has appointed the Manager for cemeteries and crematorium.
- Procurement of 2 x new cremators that are gas powered for KwaDukuza Crematorium.
- The Business procured one additional bakkie for the cemeteries section.
- The relocation of the cemeteries booking service to the finance building (General Gizenga Mpanza Building) which enables the community to book, pay and confirm the burial in one building.
- The municipality continues to provide the pauper and indigent burial services to the community of KwaDukuza. This includes paupers received from the General Gizenga Hospital, KwaDukuza Police Station and uMhlali Police Station.

## Challenges

- Unavailability of burial space in the Northern area of KwaDukuza
- Vandalism in cemeteries i.e., stealing of palisade fence panels and destroying facilities in old cemeteries.



Above are the old cremators that were removed from the KwaDukuza Crematorium



The old cremation area with the old cabinet with sink ward 26

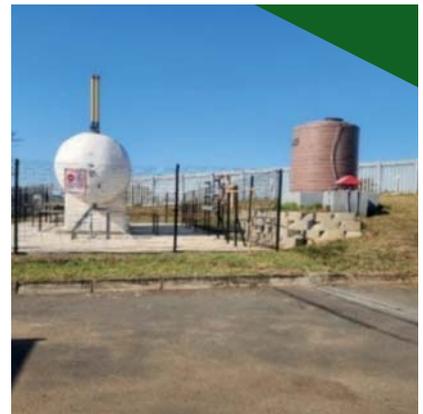
## REFURBISHED KWADUKUZA CREMATORIUM



KwaDukuza crematorium - Entrance/parking area



New Cremator 1 and 2



Newly installed gas tank



Back view of the cremator machines



SCADA system a weighing scale

## E) Parks and Gardens

This section is responsible for the maintenance of municipal verges, parks, open spaces, gardens, public ablutions, sports facilities and other recreational areas. We strive to create enjoyable, accessible, safe, and green parks, verges and sports facility systems that promotes a strong sense of community through shared spaces and experiences and is treasured by the people it serves.

### Maintenance of these areas takes the form of:

- Grass cutting
- Tree maintenance
- Landscaping and landscape maintenance
- Parks development and parks maintenance
- Sports field maintenance
- Litter picking/emptying of municipal refuse bins/ street sweeping
- Maintenance of public ablution facilities
- Herbicide/pesticide control
- Alien vegetation control
- Garden refuse removal
- Clearing of privately own properties which are in contravention of the bylaws.

### We aim to:

- Provide a comprehensive range of sports and recreational facilities that are well maintained and accessible to all.
- Keep equipment and facilities maintained to a 'fit for purpose' standard. Shape healthy, safe, green communities.
- Collaborate with partners to provide sustainable,

accessible, and diverse leisure opportunities.

- Engage a diverse community and proactively respond to changing demographics, needs, and trends.
- Acquire, maintain, and manage the parks and recreation-built environment throughout the year
- Be courteous, helpful, and accessible to each other and the public we serve.

## Challenges

- Aged fleet – due to aged fleet there are numerous breakdowns. Spares are hard to find due to the age of the vehicles. Approximate turnaround time for COF repair is 3 months. This means that a particular vehicle will be off the road for 3 months at a time. The section sometimes has more than one vehicle which will go in for repair sometime which then ends up crippling operations.
- Unskilled staff and weak supervisors – duties are not performed to their specifications. Supervisors are overruled by staff. This leads to reduced work activities performed.
- Illegal dumping – the municipality has a policy dealing with the collection of green waste. Some residents however do not comply with this policy and take out copious amounts of green waste. This is seen as illegal dumping, however not much can be done at this stage as culprits must be caught red-handed. The municipality ends up collecting this green waste and it affects the collection program as the truck is unable to complete its route.
- The municipality has appointed a contractor to undertake minor repairs and maintenance to three sports facilities. This contractor has experienced cashflow issues and has seriously affected the projects. The municipality has taken various steps to mitigate the matter.

## 2.5.3 COMMUNITY SAFETY BUSINESS UNIT

The Community Safety Business Unit is charged with the responsibility of ensuring that we provide for a safe environment to live, work and play. This Business Unit is in the forefront of delivering sustainable services in an integrated approach. The Community Safety Business Unit comprises of the following Departments: Traffic and Technical Services, Special Operations Unit, Saturation Unit, Social Crime Prevention, Motor Licensing & Testing Centre, Fire & Emergency Services, Disaster Management, Marine Safety, and Law Enforcement Administration.

The Management Team is made up as follows:

Executive Director: Community Safety- Mr. S.C. Viramuthu

Director: Community Safety – Mr. M. Faya

Director: Disaster Management and Emergency Services – Mr. I.M. Zuma

Senior Manager: Operations – Vacant

Chief: Fire & Emergency Services – Vacant

Manager: Crime Prevention – Mr. M.F.J. Prinsloo

Manager: Traffic Services- Mr. M.J. Ntshangase

Acting Manager: Motor Licensing & Testing Operations – Mr. K. Munien

Manager: Marine Safety – Vacant

Acting Assistant Manager: Disaster Management – Mr. M. Gcabashe

The Business Unit's successes and challenges for the 2023/2024 financial year are as follows:

### A) TRAFFIC

Month	2022/2023					2023/2024				
	Warrants Executed	Drunken Driving	Section 56 Notices	Section 341 Notices	Section 341 Speed	Warrants Executed	Drunken Driving	Section 56 Notices	Section 341 Notices	Section 341 Speed
July	40	1	995	84	0	341	3	968	41	0
August	32	1	922	63	0	379	36	1 073	50	0
September	214	0	644	17	0	149	27	815	58	0
October	77	0	862	11	0	95	25	759	58	0
November	87	36	697	10	0	212	24	862	51	0
December	118	2	1 106	150	0	64	14	1 052	42	0
January	65	6	981	187	0	00	00	726	47	0
February	19	2	781	72	0	00	2	921	43	0
March	47	3	831	68	0	00	2	1 338	34	0
April	80	3	1 557	77	0	391	2	1 146	41	0
May	00	3	1 028	70	0	00	1	1 008	23	0
June	397	2	77	10	0	00	00	1 208	65	0
<b>TOTAL</b>	<b>1 189</b>	<b>57</b>	<b>10 481</b>	<b>819</b>	<b>0</b>	<b>6 131</b>	<b>1 367</b>	<b>11 876</b>	<b>478</b>	<b>0</b>

Table 1: Statistics on Road Traffic Offences

#### Highlights:

- Income received through traffic offences – **R2 446 850.00**
- Income received from all traffic licences issued – **R6 750 190.00**
- Income received from all motor vehicle licenses issued – **R9 185 711.33**
- Number of outreach programmes:  
**28** Road Safety Community Outreach programmes conducted

17 Wards visited for Social Crime Prevention programmes

#### Challenges:

- Overtime incurred in the provision of services at special operations/events. The increasing number of special events has placed pressure on available funds.

## Services provided at Special Operations:

Ballito Pro 2023 and 2024  
 Winter Fair 2023 and 2024  
 Heritage Day 2023  
 Diwali Celebrations 2023  
 Ballito Matric Rage 2023  
 Ballito Big Week  
 Blythedale Beach Festival 2023  
 New Year's Day beach patrols  
 Easter weekend coastal operations

Presidential visit – 2024  
 Youth Day Activation programme  
 Mlungisi Sikhakhane sport development tournament  
 Open street day  
 Inter-Municipality games in Mandeni  
 KwaDukuza women's race and picnic  
 KwaDukuza Gospel festival  
 Career Expo (MEC visit)  
 100% Homebrew concert  
 Ilembe Youth games (MEC visit)  
 Freedom Day commemoration  
 International Museum Day  
 National Election Day

## B) SPECIAL OPERATIONS UNIT

### ARREST STATISTICS

Arrest Details	2022/2023	2023/2024
Hijacking	0	2
Unlicensed firearms	1	3
Murder	4	1
Armed robbery	12	5
Theft of motor vehicles	6	10
Drunken driving	25	67
Possession of Dagga	0	2
Section 36 – Property suspected to be stolen	5	1
Rape	0	1
Possession of Dangerous Weapons	0	2
Reckless & Negligent Driving	0	2
Housebreaking (armed)	0	3
Possession of stolen property	0	5
Theft	6	7
Execute warrant of arrest	7	9
Possession of dependant producing drugs (Whoonga)	6	6
Possession of dependant producing drugs (heroin)	21	25
Possession of dependant producing crack cocaine	0	2
Dealing in Drugs: Rock, Cocaine, Mandrax tablets	15	2
Illegal trading	0	1
Illegal immigrant	0	9
Car jacking	2	0
Poaching	0	2
Assault GBH	0	2
Driving and launching on beach (Environment Protection Act)	1	0
Driving without a driver's license	0	1
Dealing with liquor without a license	0	2
Not complying with liquor rules	0	2
Public violence and damaging of property	0	2
<b>TOTAL</b>	<b>104</b>	<b>173</b>

Table 2: Statistics on Arrests

## RECOVERIES STATISTICS

Recoveries Details	2022/2023	2023/2024
Stolen Motor Vehicles	39	22
Firearms	8	4
Magazine (Firearm)	3	1
Dagga	0	24
Loose dagga	948	3
Loose Dagga Valued at	0	1
Cellular phones	5	3
Recovery of alcohol valued at	0	12
Recovery (Rock Cocaine, Mandrax, Heroin, etc.)	250	157
Whoonga straws / capsule	132	24
Shoes & Clothing	1	0
Cash	R32000	0
Firearm ammunition	8	27
Tablet / dependent producing drugs	0	463
Flat screen Television	1	1
Beer cases	0	1
Dependent producing drug heroin pieces	758	312
Copper Cables	5	2
Dangerous Weapon	6	1
Diesel	0	75 litres
Drug KAT	0	15
Fake firearm -black metal toy firearm	0	1
Scissors	0	1
Gold and silver jewellery	0	1
Ausus laptop	0	1
Hair straightener	0	1
SAPS exhibit bag containing fake facial gold cream	0	1
SAPS exhibit bag containing fake facial perfect white cream	0	2
SAPS exhibit bag containing fake facial cargo light cream	0	1
SAPS exhibit bag containing fake facial white gold cream	0	1

Table 3: Statistics on Recoveries

## C) MOTOR LICENSING & TESTING OPERATIONS

### KWADUKUZA TESTING STATION

#### STATISTICS DRIVERS

	2022/2023	2023/2024
TRANSACTIONS	34 821	40 244
AMOUNT	R5 955 486.00	R6 550 130.00

**BALLITO MOTOR LICENSING**

	2022/2023	2023/2024
TRANSACTIONS	37787	31 319
AMOUNT	R1 281 990.30	R1 190 430.39

**KWADUKUZA MOTOR LICENSING**

	2022/2023	2023/2024
TRANSACTIONS	180 797	146 800
AMOUNT	R6 699 050.14	R6 578 448.50

**STATISTICS – MOTOR LICENSING NORTH AND SOUTH**

	2022/2023	2023/2024
TRANSACTIONS	218 584	178 119
AMOUNT	R7 981 040.44	R7 768 878.89

**TESTING OPERATIONS**

	2022/2023	2023/2024
	2022/2023	2023/2024
Examining of eyes & fingerprints	25174	26458
Examining of public professional driving permits clearances	3053	3294
Examining of learner license	7200	7308
Examining of driver's licenses	594 - SHORT STAFF	(536 + 88) = 624 #
Examining of vehicles	174 - SHORT STAFF	(122 + 27) = 149#
Examining of instructors permits	NIL	NIL #

**# - DENOTES COMPETENCY TESTS - 88 DRIVER TESTS & 27 VEHICLES TESTED.**

Municipal staff driving municipal vehicles are requested to be tested for their competency as a driver before being allowed to drive a municipal vehicle, this is done by Testing Operations.

On the 08 September 2023, 27 busses were tested for roadworthiness as it was procured to transport the maidens to attend the Reed Dance Festival in Northern Natal.

Examining of Instructors Permits are now done by Department of Transport.

**Highlights:**

- The roads leading to the Testing Station and the test route for the drivers' test has finally been repaired and repainted.
- The driver testing area has been repainted and remarked as per K53 specifications.
- The standby generator has been repaired and will now start automatically on onset of power failure, previously the generator had to be started manually due to a burnt-out component.
- The Vehicle Testing Station (VTS) had storm damage and now fully refurbished and repainted, the safety rails and metal steps have been repaired and reinstalled.
- The old parking area had a makeshift timber structure which was an eyesore as it was over 50 years old, it is now replaced and has shade cloth on the sides.
- Management is looking at various properties close to the CBD and around, to build an A-Grade Testing centre.

## Challenges:

- The VTS has old equipment and is prone to breakdowns, the equipment is of the analogue type and must be digital now. There are always breakdowns, and the service provider has limited spares in stock and has advised us to upgrade the system.
- The location of the VTS is a major problem as the roads leading to the VTS is narrow and the double parking on Chota Road makes it almost impossible to turn an articulated motor vehicle into the gate leading to the VTS.
- The Driver licence Testing Centre and the Motor license patrons utilise the same parking, due to limited parking space a lot of motorists double park or park on the pavement of on the sidewalks.
- The DLTC, RA & VTS is in the heart of a residential area and a new location must be found to provide BETTER SERVICE DELIVERY with easy access for the public.
- The DLTC & VTS is short staffed. In order to provide an efficient and reliable service delivery, the testing of drivers tests and vehicles is done on separate days. This allows staff to be utilised in all spheres of testing.

## D) FIRE AND EMERGENCY SERVICES

Fire & Emergency Services comprises of three Divisions, namely:

### RE ACTIVE SERVICES

- Operations

### PRO ACTIVE SERVICES

- Fire Prevention
- Public Education, Information & Training

### EMERGENCY CALL CENTRE

- Call receiving and despatching of resources

### RE ACTIVE SERVICES

The following table reflects statistical report on Emergency incidents which occurred during the year 2023/2024

Details	2020/2021	2021/2022	2022/2023	2023/2024
<b>Fires:</b>				
Fires involving structures	101	120	147	130
Fires involving vehicles	38	44	31	45
Fires involving bushes and other types of fires (e.g. trees, tyres, sugarcane, electricity poles, etc.)	209	182	248	263
<b>Rescue/Emergency Medical Assistance:</b>				
Medical assistance	7	2	5	5
<b>Hazardous Materials Incidents</b>	<b>6</b>	<b>4</b>	<b>9</b>	<b>7</b>
Other (special services, hoax calls, false alarms, no service rendered)	43	56	61	52
Motor Vehicle accidents	101	122	131	126

Table 4: Emergency Incidents Statistical report

## FIRE PREVENTION ACTIVITIES:

Robust Fire Prevention activities were conducted to ensure safety of citizens and enforcement measures were affected by officials who were seconded to Fire Prevention.

228 Building Plans were processed by the Fire Prevention team with 174 premises being inspected for compliance with the National Building Regulations and Building Standards Act and relevant National Standards.

## FIRE SAFETY PROGRAM:

- 10 Wards visited for Fire Safety Awareness Talks (school visits and special programs).
- The department was also involved in the Child Protection Campaign which was coordinated by Department of Education and iLembe District Municipality.

Below are some of the incidents which the Fire-fighting team responded to:

### Structural fire – Etete township

- An informal house was completely gutted by flames and was extinguished by KwaDukuza Fire and Emergency Services.
- The cause of fire is yet to be established because no comprehensive investigation has been carried out.
- The Fire brigade managed to stop the fire from spreading to neighbouring houses.
- No casualties were registered.

### Structural fire – Shakaskraal



- An informal house was completely gutted by flames and was extinguished by KwaDukuza Fire and Emergency Services.
- The cause of fire is yet to be established because no comprehensive investigation has been carried out.
- The Fire brigade managed to stop the fire from spreading to neighboring houses.
- No casualties were registered.

### MVA – N2 Northbound, Ballito



It is alleged that a minibus vehicle collided with a light duty motor vehicle.

The incident resulted in three (3) Green Code patients. Relevant agencies such as Fire brigade and Medical services were summoned on scene to stabilize the patients.

### MVA – Umhlali



It is alleged that a motorcycle collided with a light duty motor vehicle. The incident resulted in one (1) Red Code patient. Relevant agencies such as Fire brigade and Medical services were summoned on scene to stabilize the patients.

### MVA – R102, North Point Intersection, Shakashead



It is alleged that two (2) heavy motor vehicles collided with a light duty motor vehicle.

The incident resulted in two (2) Yellow Code and one (1) Green Code patients.

Relevant agencies such as Fire brigade and Medical services were summoned on scene to stabilize the patients.

### MVA – N2, Shakashead



It is alleged that one (1) heavy motor vehicle collided with a light duty motor vehicle.

The incident resulted in one (1) Blue Code and two (2) Red Code patients.

Relevant agencies such as Fire brigade and Medical services were summoned on scene to stabilize the patients.

### Special Services (rescue) – Peter Hullet/ Osborne Drive, Salt Rock



A male worker drowned in a trench after a water pipe burst. The incident resulted in one (1) Blue Code patient. Relevant agencies such as Fire brigade and Medical services were summoned on scene.

### Special Services (sand bank collapse) – 127 Zen Drive, Ballito



A sand bank collapsed while builders were working on site, covering five (5) construction workers.

The incident resulted in four (4) Blue Code and one (1) Red Code patients.

The rescue took around 11 hours to get the injured and deceased out from the collapsed bank.

Relevant agencies such as Fire brigade and Medical services were summoned on scene.

#### Highlights:

- Tender MN 147/2021 has been awarded for procurement of 2 Scania Fire Fighting Tenders (Trucks) with modern firefighting and rescue equipment.
- New standby male and female quarters with a gymnasium, boardroom, laundry, kitchen and

recreation area, has been constructed and handed over at the northern fire station.

#### Challenges:

- Overtime incurred in the provision of emergency services, and assistance provided to municipalities within the District.
- Operational challenges with responding to incidents outside the area of jurisdiction but within the District.
- Downtime on vehicles – no trained mechanics to carry out maintenance and repairs on fire pumps and fire tenders.
- No Vehicle replacement policy in place
- Assisting the District with water in various wards
- Delayed and inadequate training of staff.
- Insufficient Operational and Capital Budget.

## E) DISASTER MANAGEMENT

The purpose of this report is to highlight the achievements and shortcomings experienced within the KwaDukuza Disaster Management Unit during the period 01 July 2023 – 30 June 2024 in compliance with the provisions of the Disaster Management Act 57 of 2002.

The KwaDukuza Disaster Management Unit has the mandate and responsibility to ensure that issues concerning disasters and disaster management are dealt with in an integrated and coordinated approach. KwaDukuza Disaster Management Unit acts as an advisory and consultative body on issues concerning disasters to all organs of state and stakeholders, NGOs, CBOs, private sector as well as communities within the Municipality. It is imperative that the KwaDukuza Disaster Management Unit has the responsibility to build the necessary capacity to implement the provisions of the Act as well as to raise awareness to the communities and individuals regarding the risks that affects the Municipality. KwaDukuza Local Disaster Management Unit Annual report reflects on the significant milestones achieved in line with the Disaster Management Act.

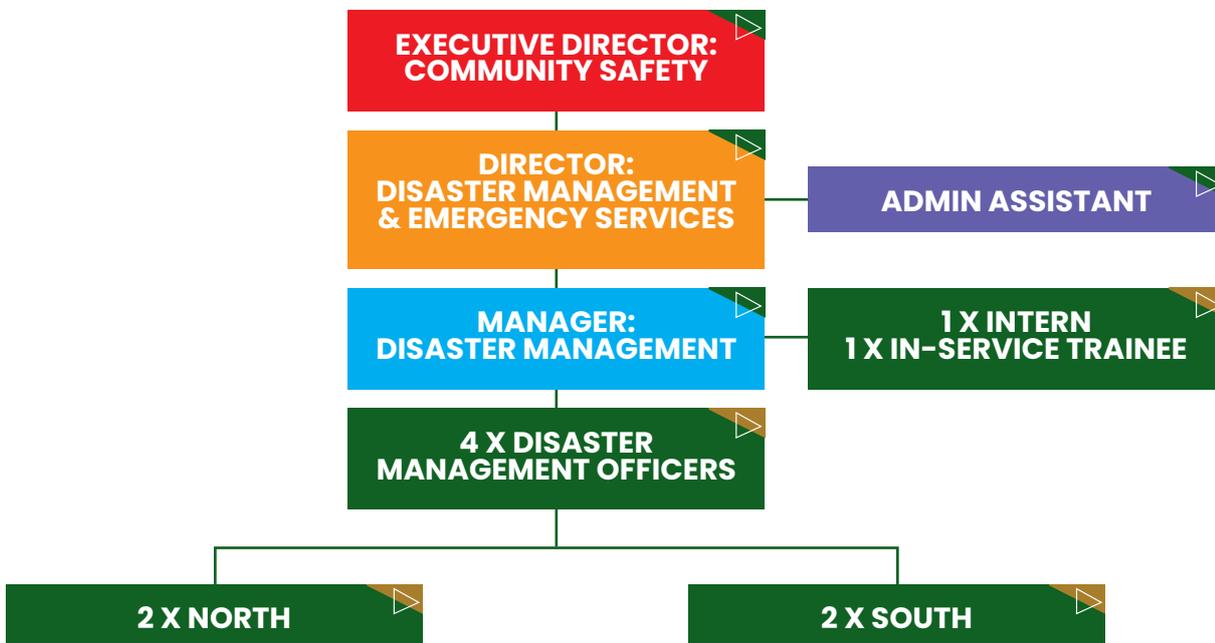
### KEY PERFORMANCE AREA 1: INTERGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

Key Performance Area 1 focuses on establishing the necessary institutional arrangements for implementing disaster risk management within KwaDukuza Municipality. It specifically addresses the application of the principle of co-operative governance for the purpose of a comprehensive disaster management strategy for KwaDukuza Municipality. It also emphasizes facilitating co-operation and co-ordination among existing structures, organizations, and institutions wherever possible and on harnessing existing skills and expertise, this involves all stakeholder and councillors in strengthening the capacity of the Municipality.

#### STATUS OF DISASTER MANAGEMENT UNIT

The KwaDukuza Disaster Management Section was established in December 2012. Although the municipality does not have an independent disaster management centre, the current disaster management office that is used for disaster management activities is located at the KwaDukuza Municipality offices and is furnished with the required resources; The Section consists of the Director, Administrative Assistant, four Disaster Management Officers and one intern and one in-service trainee. There are currently three vehicles used to respond to disaster incidents and three storage containers that store immediate relief (Food parcels, blankets, sponges, cosmetic packs, and gel stoves). The Department falls within the Community Safety Business Unit and reports to the Municipal Services Portfolio Committee.

#### INTEGRATED INSTITUTIONAL CAPACITY



*Kwadukuza Disaster Management Unit Updated Organogram*

## DISASTER RISK MANAGEMENT PLAN

Section 53 of the Disaster Management Act (Act No. 57 of 2002) states that each municipality must prepare a disaster risk management plan for its area according to the circumstances prevailing in the area. The KwaDukuza Disaster Management Plan was developed and adopted by the Council in May 2016. After re-advertisement SCM could not find a favourable number of bidders as a result consideration for re-advertisement has been done.

### UPDATED LEGISLATIVE COMPLIANCE TOOL (SMILEY FACES)

DAMK (ADVISORY FORUM)	DMP (DISASTER MANAGEMENT PLAN)	IDP	SECTOR PLAN	WINTER SEASON CONTINGENCY PLAN	(DMPF) POLICY FRAMEWORK	MDMC (DISASTER CENTRE)
						

## DISASTER RISK MANAGEMENT POLICY FRAMEWORK

In the 2023-2024 Financial year, The KwaDukuza Disaster Management team developed a disaster risk management policy framework for KwaDukuza Municipality and initiated the policy-making process.

## STATUS OF READINESS TO DEAL WITH DISASTERS

KwaDukuza Local Municipality is prone to incidents such as heavy rain, floods, lightning, strong winds, fires, and hail that can kill and injure people, destroy their homes, and damage property. On an ongoing basis, the Disaster Management Practitioners has been capturing, monitoring, and analysing minor and major incidents on an ongoing basis, as required by Disaster Management legislation. The Disaster Management Unit has been proactive in anticipating the types of disasters that may occur, planning ways of preventing or mitigating the major incidents and disasters. The early warning system from SAWS (South African Weather Service) were crucial and helpful since the municipality managed to disseminate the warnings/alerts to the local stakeholders.

## STATUS OF INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES

### Municipal Disaster Management Institutional Arrangements

The Municipality has the responsibility of establishing effective institutional arrangements for the development and approval of integrated disaster risk management matters. To achieve this responsibility, the Municipality has

established a Municipal Services Portfolio, Management Committee and Disaster Management Ward-Based Consultative Forum. In the 2023-2024 financial year, disaster management issues were discussed in these committees.

**Municipal Services Portfolio Committee:** The Municipal Services Portfolio Committee is an internal portfolio committee that deals with matters relating to Disasters and Disaster Risk Management. The committee is fully functional and meet when it is necessary.

**Management Committee (MANCO):** This is a senior management committee, which meets on a weekly basis where issues pertaining to disaster management are discussed on an ongoing basis.

**Disaster Management Ward-Based Consultative Forum:** In the 2023-2024 financial year, The KwaDukuza Disaster Management Unit started plans to revive the Disaster Management Ward-Based Consultative Forum to ensure effective community involvement in disaster management and Disaster Risk Reduction measures.

### Municipal Disaster Management Advisory Forum (DMAF)

The primary purpose of the Disaster Management Advisory Forum is to provide a mechanism for relevant stakeholders and councillors to consult one another and to co-ordinate their activities with regards to disaster risk management issues. The KwaDukuza Local Municipality established a Disaster Management Advisory Forum in accordance with Section 51 of the Disaster Management Act. KwaDukuza Disaster Management Advisory Forum was launched on 20 February 2015. The disaster risk management advisory forum meetings are held quarterly comprising of all relevant stakeholders.

## Schedule of Advisory Forum Meetings for the 2023–2024 Financial Year

Quarter	Date of Meeting	Status
1st Quarter	23 August 2023	Full Attendance (Supper-room)
2nd Quarter	29 November 2023	Full Attendance (North Coast Primary)
3rd Quarter	08 March 2024	Full Attendance (Stanger town hall).
4th Quarter	21 May 2024	Quorum was not met; meeting did not sit (iLembe Auditorium)

Table 1: Schedule of Advisory Forum Meetings

### KEY PERFORMANCE AREA 1: DISASTER RISK ASSESSMENT

A disaster risk assessment is the first step in planning an effective Disaster Risk Management policy. It aims to examine the likelihood of expected disaster events. This includes investigating related hazards and conditions of vulnerability that increase the chance of loss.

Section 52 of the Disaster Management Act states that each municipality must:

- Conduct a disaster risk assessment for its functional area.
- Identify and map risks, areas, ecosystems, communities, and households that are exposed or vulnerable to physical and human-induced threats.

Conducting disaster risk assessments is fundamental for the development and implementation of effective disaster risk management policies and plans in the KwaDukuza area. All disaster risk management planning and the development and application of disaster risk reduction policies in KwaDukuza and must therefore be informed by disaster risk assessment information. Disaster Risk Assessment information must also be used to guide priority setting for risk reduction programmes undertaken by role players.

### STATUS AND RESULTS OF DISASTER RISK ASSESSMENTS UNDERTAKEN

#### List of Priority Risks (Hazards)

The Municipality is prone to several natural and man-made hazards, inter alia, (veld fires and structural fires), heavy rain, lightning, strong wind, hail etc. In line with the Disaster Management Act and the Disaster Management Framework, it is imperative to conduct a Risk Analysis, which will identify and prioritize potential hazards and threats that are likely to occur within the KwaDukuza Local Municipality.

### STATUS AND RESULTS OF DISASTER RISK ASSESSMENTS UNDERTAKEN

#### List of Priority Risks (Hazards)

The Municipality is prone to several natural and man-made hazards, inter alia, (veld fires and structural fires), heavy rain, lightning, strong wind, hail etc. In line with the Disaster Management Act and the Disaster Management Framework, it is imperative to conduct a Risk Analysis, which will identify and prioritize potential hazards and threats that are likely to occur within the KwaDukuza Local Municipality.

MONTH	NUMBER OF INCIDENTS	HOUSEHOLDS AFFECTED	HOUSE PARTIALLY DESTROYED	HOUSES TOTALLY DESTROYED	PEOPLE AFFECTED	HOMELESS
OCTOBER	4	114	66	34	345	6
NOVEMBER	15	17	13	4	60	1
DECEMBER	17	41	15	26	158	18
JANUARY	03	180	126	54	660	6
FEBRUARY	10	57	29	25	182	7
MARCH	13	26	16	4	60	2
APRIL	12	27	18	5	81	1
MAY	4	9	3	1	8	1
JUNE	10	16	5	5	45	4
TOTAL	88	601	291	158	1 633	46

Table 2: Priority Hazards identified within the KwaDukuza Local Municipality

## KEY PERFORMANCE AREA 2: DISASTER RISK REDUCTION

It is the responsibility of the KwaDukuza Disaster Management Unit to create training programmes for the community that focus on disaster risk awareness, disaster risk reduction, volunteerism and preparedness. Indigenous knowledge must be harnessed and included in the training programmes and its outcomes. The Unit must promote, support and monitor the implementation of knowledge management programmes for Disaster Risk management in the Municipality in accordance with national and provincial standards.

### Disaster Risk Reduction Programmes undertaken by the KwaDukuza Disaster Management Unit in the 2023–2024 financial year

QUARTER 2023–2024	DATE	WARD/AREA	TARGET AUDIENCE	THEME
First Quarter	10/7/2023	Ward 24	General	KwaDukuza integrated youth development programme
	20/8/2023	Ward 21	General public	KwaDukuza integrated youth development programme
	17/9/2023	Ward	General public	KwaDukuza integrated youth development programme
Second Quarter	03/12/2023	Ward 5	General Public	Summer season hazards
	20/12/2023	Ward 19 (People's Park)	Children	Summer season hazards
Third Quarter	13/01/2024	Ward 16	General Public	Road & disaster Safety
	04/02/2024	Ward 12 (Mvoti toll plaza)	General public	Road & disaster Safety
	19/02/2024	Ward 12 (Thembeni Primary School)	Learners	Health awareness campaigns
	24/02/2024	Ward 13 (Glenhills Garage)	General public	Road & Disaster Safety
	25/02/2024	Ward 19 (Bonjour garage)	General public	Road & Disaster Safety
	13/03/2024	Ward 21 (Driefontein Community Hall)	Stakeholders	Capacity Building War Room
	13/03/2024	Ward 29 (Dube Village Office of the Councillor)	Stakeholders	Operation Sukuma Sakhe
Fourth Quarter	26/04/2024	Ward 1 (Sakhamkhanya)	General Public	KwaDukuza integrated youth development programme.
	10/05/2024	Ward 03 (Nonoti Community Hall)	General Public	KwaDukuza integrated youth development programme
	17/05/2024	Ward 04 (Shakashead)	General Public	KwaDukuza integrated youth development programme
	20/05/2024	Ward 16 (Stanger ML Sultan Secondary School)	Learners	KwaDukuza integrated youth development programme
	20/05/2024	Stanger South Secondary School	Learners	KwaDukuza integrated youth development programme
All Four Quarters		KwaDukuza Municipality	Affected families	To reduce disaster risk by enabling affected families with partially and totally damaged homes to 'build back better'.

Table 3: Disaster Risk Reduction programmes

## Awareness Campaign pictures



## EDUCATION TRAINING, PUBLIC AWARENESS AND RESEARCH



## KEY PERFORMANCE AREA 4: DISASTER RESPONSE AND RECOVERY

The Objective of disaster response and recovery is to ensure a coordinated process of supporting emergency-affected communities in reconstruction of physical infrastructure and restoration of emotional, social, economic, and physical wellbeing. The KwaDukuza Disaster Management Unit has an obligation to respond, assess and capture disaster incidents as they occur as per mandate stipulated on the Disaster Management Act. When an incident occurs, the disaster management Practitioner must coordinate disaster management activities and ensure adequate preparedness at all levels to meet major incidents and or disasters challenges.

### INCIDENT STATISTICS

Quarter	Heavy Rainfall	Structural Fire	Strong Wind	Other	Total
First Quarter	10	43	11	0	64
Second Quarter	17	18	12	1	48
Third Quarter	21	8	2	2	31
Fourth Quarter	97	38	0	0	135
<b>Total</b>	<b>145</b>	<b>107</b>	<b>25</b>	<b>3</b>	<b>280</b>

Table 4: Incident statistics

Table 4 above illustrates the number of incidents that were experienced at the Municipality from 01 July 2023– 30 June 2024 period. A total number of Two Hundred and eighty (280) incidents were reported. The KwaDukuza Disaster Management Unit noted that Heavy rainfall incidents were dominant in the period under review as illustrated in above table.

### IMPACT OF INCIDENTS

QUARTER	NUMBER OF INCIDENTS	HOUSEHOLDS AFFECTED	HOUSES PARTIALLY DESTROYED	HOUSES TOTALLY DESTROYED	HOMELESS	PEOPLE AFFECTED	FATALITIES	INJURIES
1st Quarter	43	59	21	19	36	218	2	1
2nd Quarter	21	44	16	10	3	102	1	3
3rd Quarter	7	10	4	3	5	39	2	2
4th Quarter	130	132	90	20	13	271	2	2
<b>Total</b>	<b>222</b>	<b>245</b>	<b>131</b>	<b>52</b>	<b>55</b>	<b>630</b>	<b>7</b>	<b>8</b>

Table 5: Impact of incidents that incurred during the period 01 July 2023 – 30 June 2024

Table 4 above illustrates the number of incidents that were experienced at the Municipality from 01 July 2023– 30 June 2024 period. A total number of Two Hundred and eighty (280) incidents were reported. The KwaDukuza Disaster Management Unit noted that Heavy rainfall incidents were dominant in the period under review as illustrated in above table.

Table 5 above illustrates the impact of the incidents during the 2023/2024 financial year. KwaDukuza Local Municipality accounted for a total number of **Two Hundred and fourth-Five (235)** Households affected, **One Hundred and Thirty-One (131)** Houses Partially Destroyed, **fifty-two (52)** Houses Totally destroyed, **fifty-five (55)** families left homeless, and Six Hundred and **Thirty (630)** people affected, unfortunately during these incidents, there were **Eight (8)** injuries and **Seven (7)** Fatalities.

## DISASTER INCIDENT PICTURES

Pictures representing disaster incidents that occurred during the period of 01 July 2023 to 30 June 2024.

### First Quarter



Conveys the aftermath following Structure Fire incident in ward 1 during the month of July 2023.



Conveys the aftermath following a heavy rainfall incident in Ward 15 (Chris Hani) during the month of September 2023.

### Second Quarter



Conveys the aftermath following the heavy rainfall incident in Ward 01 (Eynsimbini) during the month of December 2023.



Conveys the aftermath following a mad house heavy rainfall incident in Ward 01 (Kwamlilo) during the month of January 2023

### Third Quarter



Conveys the aftermath following a structural fire incident in Ward 26 (Sofaya) during the month of February 2023.



Conveys the aftermath following a Heavy Rainfall incident in Ward 19 during the month of April 2024

## Fourth Quarter



Structural fire incident in Ward 03 during the month of May 2024.



Windfall incident in Ward 26 during the month of June 2024.

## IMMEDIATE RESPONSE

A thorough assessment was conducted to get the magnitude of the damage caused by the incidents. During the 2023–2024 Financial year, KwaDukuza Disaster Management Unit offered immediate assistance to the affected families in the following form of:

AID DISTRIBUTED	TOTAL NO. OF AID DISTRIBUTED
1. Blankets	207
2. Plastic Sheeting	144
3. Food Parcels	85
4. Sponges	173
6. Box B	24
7. Gel Stoves	32
8. Units of building material	80
<b>TOTAL</b>	<b>745</b>

Table 6: Immediate Response 2023/2024

## ENABLER 1: INFORMATION MANAGEMENT AND COMMUNICATION

The KwaDukuza Disaster Management Unit must develop and implement an effective information management and communication system to enable the receipt, storage, dissemination, and exchange of information between the Unit and all relevant stakeholders. The system must fulfil the requirements stipulated in the National Policy Framework.

### Early Warning System

The KwaDukuza Disaster Management Unit operates a bulk information distribution system to disseminate early weather warnings received from South African Weather Services. Once a severe weather warning is received, it is passed on to disaster management stakeholders via telephone and social media groups so that vulnerable communities within KwaDukuza are alerted.

### Information Management System

The KwaDukuza Disaster Management Unit has a system in place to receive, manage and store documents to facilitate effective disaster management in the Municipality. (Damage assessments to beneficiary lists, monthly reports to quarterly and annual reports) these documents are passed on to relevant stakeholders to determine the possible required interventions. The Unit plans to adopt a method of cloud storage for historical data to ensure that the data is stored safely for intervention purposes.

## ENABLER FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

### FINANCIAL CAPABILITIES

During the 2023–2024 financial year, the Unit budgeted for Disaster Risk Management, and the budget included only:

- Emergency Relief (Blankets, Plastic Sheeting, Food Parcels & Sponges...etc)
- Temporary Shelter

The Municipality monitors the disaster management budget on an ongoing basis and conducts variances where applicable. The Disaster Management Unit has prepared and completed a Sector Plan designed to establish the framework for implementation of the provisions of the Disaster Management Act and Disaster Risk Management Policy Framework. The Sector Plan with the projects budgeted for is fundamentally, the identified disaster risk reduction activities which will be integrated and aligned with the main activities contained in the municipal IDP.

## EVENT SUPPORT AND COMPLIANCE

- Groovers Prayer
- Virgin Active Warrior Race
- Ballito Neighbourhood Watch
- McLaren Circus Show
- Alfa & Omega Charity
- Ballito Big Braai
- Ballito Big Week
- Ballito Rage
- Stella Soiree
- Private Property (Piano Cost)
- Za Fest Kamer's Lifestyle Market
- Tequila And Mexican Food Festival
- Ballito Pro
- KwaDukuza Winter Fair
- Virgin Active Warrior Race

Ensuring safety and compliance with reference to the safety at sports and recreation events Act 2 of 2010.

## CHALLENGES AND RECOMMENDATIONS

CHALLENGE	PROPOSED RECOMMENDATION
• Small office space to accommodate staff	• Additional offices for Disaster Management staff
• No ventilation in storage containers leading to spoilage of relief items	• Installation of air conditioners to preserve relief items
• Lack of disaster risk management understanding in certain stakeholders	• Capacity building programs targeting various disaster management stakeholders

## CONCLUSION

The KwaDukuza Disaster Management unit has implemented a very strict proper coordination and integration of disaster related matters 2023/2024, which resulted in the effective monitoring and analyzing the incident that was experienced by the municipality. In line with the requirements of the Disaster Management Act 57 of 2002, KwaDukuza Disaster Management Unit must make provision for resources to be allocated for immediate relief aid such as blankets, food parcels and sponges to the affected families.

## F) MARINE SAFETY AND LAUNCH SITE MANAGEMENT

### Highlights:

- Zero drowning on the main bathing beaches.
- 2 drownings on unprotected beaches, 2 body recoveries from river and dam.
- Zero marine animal strandings.
- Daily safety and beach information on local radio station Life & Style 88.0 FM – Monday to Saturday performed by the Beach Manager.
- Conducted 5 Education and Safety workshops for the community.
- 3 Schools visited for Water Safety Campaigns.

**Challenges:**

- Vehicle shortage: All old Nissan 4X4 vehicles need replacing
- Staff shortage – Section needs more staff.



KDM Marine Safety team



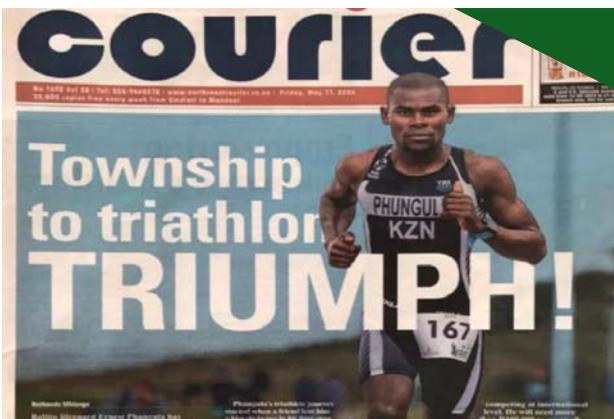
KDM Lifeguard Linda Hlophe’s heroic rescue made National news



Marine Safety awarded “Best award for acting beyond the call of duty” for Mayoral Awards.



Lifeguard Supervisors Freedom Mthethwa and Bongani Xulu with MS Portfolio Chairperson Cllr C. Mdletshe and Senior Lifeguard Sandile Mussimango at the 2024 Mayoral Awards Day function.



Ernest Phungula KDM Lifeguard will be representing South Africa in Australia as a triathlete



Ubuntu Swimming Club KDM initiative

## 2.5.4 CIVIL ENGINEERING AND PROJECT MANAGEMENT UNIT

The Civil Engineering & Project Management Unit Business Unit is responsible for the infrastructure development and service delivery to ensure that KwaDukuza Municipality's vision and mission are achieved as a legislative mandate in sections 152 & 153 of the Constitution for the planning and implementation in these performance areas:

- Roads and Stormwater Projects
- Community Facilities Projects such as halls, creches, sports facilities, commuter shelter, etc.
- Maintaining of Civil Engineering Infrastructure
- Traffic Calming and Pedestrian facilities

The Civil Engineering and Project Management Unit Business unit have a total staff complement of 119 employees. (114 in the Civil Engineering section, and 5 staff in the Project management unit). The goals and objectives of the Civil Engineering & Project Management Unit Business Unit is mandated from Integrated Development aligned to KZNPGDS and National Development Plan. The recent Lekgotla resolutions has since moved the Human Settlements Department to Economic Development, and Planning Business Unit. The move is effective as of 1 July 2023.

### Civil Engineering and Project Management Unit Highlights

The Business Unit has managed to achieve the following under the different stages of lockdown over the last 12 months:

KwaDukuza Municipality received an allocation of R 61 442 000 plus the rollover of R149 000.00 in 2023/2024 Financial Year and the Allocation was decreased during the DORA adjustment which was done to all municipalities by R4 109 000.00 and then was further decreased due to the poor performance of the municipality with an amount R16 693 000.00 therefore the total allocation after the adjustments amounts to R40 789 000.00 for 2023/2024 financial year. The allocation included R3 450 000,00 which was rollover for a ringfenced allocation from Department of Sport, Arts and Culture for construction of Groutville Market Sport field.

The Civil Engineering and Project Management Unit initial Capital Budget for the 2023/2024 financial was R703 140 882 (excl. vat). The KwaDukuza municipality received the approval on the rollover application to the value of R 188 075 333(excl. vat). The rollover application was for unspent response, and reconstruction and rehabilitation disaster grant. Adjustment budget was done in November 2023 to accommodate disaster response grant and reprioritization of MIG. The total budget after first budget adjustment for Civil Engineering and Project Management Unit was R 891 216 215. Excl. Vat. The total capital for 2023/2024 after second budget adjustment was R 891 087 861 excl. vat

**Table 41: Expenditure on capital budget outlined**

Funding	Allocation	Expenditure	Percentage
Council Funding R	R 41 098 499,00	R41 098 499.00	100%
Municipal Disaster Response Grant	R109 043 000.00	R 100 478 168,73	92.15%
Municipal Infrastructure Grant	R40 789 000.00	R40 789 000.00	100%
Reconstruction & Rehabilitation Grant	R22 026 9997.00	R11 042 263.39	54%%
Reconstruction & Rehabilitation Grant	R1 271 097 983,10	R922 054 571,31	72.54 %

The business unit has found a balance in terms of creating new infrastructure such a tarred/ surfaced roads and stormwater, halls and crossings vs maintaining and rehabilitation of existing road infrastructure.

Planning documents (Infrastructure master plans) are now in place which include the following:

- Roads Master Plan,2021 - approved & implementation
- Pavement Management System (PMS) Road Master Plan,2019 - approved & implementation
- Public Local Transport Plan,2021 - approved & implementation
- Housing Sector Plan, 2018- - approved & implementation
- Restructured Zones, 2020 -- approved & implementation
- Stormwater Management Plan- incomplete

## Storm Water Drainage

The municipality through various funding sources implemented stormwater maintenance and upgrade projects. Most of these were in response to disaster that occurred in April 2022.

## Re-gravel Roads (Operation Budget)

The municipality as part routine maintenance and response disaster that occurred in April 2022, implemented re-gravelling projects under MN89/2021 of contractors for Betterment and Re-gravelling.

## Bridge Repairs and Construction

The KwaDukuza Municipality implemented projects which included repairs to flood damaged bridges and reconstruction of flood damaged bridges. These projects were forming part of thirty (30) projects that were funded through Municipal Disaster Response Grant and some under Municipal Disaster Reconstruction and Rehabilitation Grant.

## Progress on the implementation of Disaster Grant

KwaDukuza Municipality received three grants in response to disaster that occurred in July 2019 and April 2022. KwaDukuza Municipality was first allocated R109 043 000 as response to April 2022. The R109 043 000 allocation was received in July 2022. The second grant to the value R 1 271 098 000 was received in March 2023 which is reconstruction and rehabilitation grant in response to April 2022 disaster. The third grant to the value of R 22 026 997 was received in two tranches, first trench of R 6 000 000 transferred in September 2023 and second trench of R 16 026 997 in transferred in February 2024.

## DISASTER RESPONSE GRANT R 109 043 000

The 2023/24 approved budget appropriated R 26 823 089 (VAT INCL.) which was a balance from the previous financial year. The year-to-date expenditure as of 30 June 2024 amounts to R 15 965 141.90 (VAT INCL.) (60%). The overall grant expenditure of R109 million as of 30 June 2024 is R98 185 052.90 (VAT INCL.) (90%), and

as result, the overall grant balance is R 10 857 947.10 (VAT INCL.)

## Projects Status

This allocation was for 30 projects which included roads, stormwater and bridges. From the 30 projects that were approved under this grant, 28 have completed and only two are still under construction.

## DISASTER RECONSTRUCTION AND REHABILITATION GRANT R 1 271 098 000

The 2023/24 approved budget appropriated R 899 719 693 (VAT INCL.) which was a balance in the previous financial year. The year-to-date expenditure as of 30 June 2024 amounts to R 557 425 031.88 (VAT INCL.) (62%). The overall grant expenditure of R1,271 billion as of 30 June 2024 is R 928 803 370.88 (VAT INCL.) (73%), and as result, the overall grant balance is R 342 294 629.12 (VAT INCL.)

## Projects status

This allocation was for 5 projects which included roads, stormwater and retaining walls. From the 5 projects that were approved under this grant, 2 have completed and 3 are still under construction.

## Challenges

Civil Engineering and Project Management Business Unit experience numerous challenges during the implementation of both capital and operational projects. Challenges experienced included the following:

- The process of appointing contractors taking much longer than reflected in the implementation Plan and the bottle neck is at Evaluation and Adjudication committee
- Project Stoppages due to the so called business forums.
- Delays due to inclement weather.
- KwaDukuza and surroundings experience on floods in December 2023 and January 2024 which caused further damages and damaged some the works that were under construction. The damages resulted to budget shortfalls for some projects.
- Poor performance from contracted service providers i.e. Consultants and Contractors.

## ROAD REHAB OF LINDELANI WARD 5 – ROAD D1: BUDGET R853 845.10

### PICTURES BEFORE CONSTRUCTION



Before construction



After construction



### Rehabilitation of Millway and Stormwater in ward 2



Under construction



**Rehabilitation of Millway and Stormwater in ward 2**



After Construction

**G46247 Constr. of Gabion Ret. Wall & St. Upgrade in Ward 4**

**PICTURES BEFORE CONSTRUCTION**

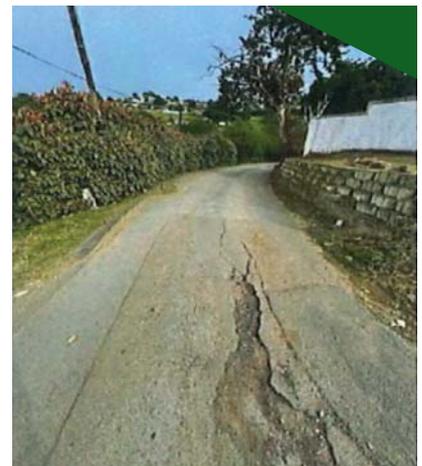
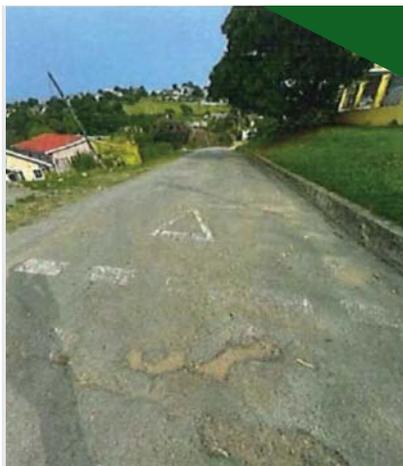


**PICTURES AFTER CONSTRUCTION**



**REHABILITATION OF PALM ROAD AND VALLEY ROAD IN WARD 16**

**PICTURES BEFORE CONSTRUCTION**



**PICTURES DURING CONSTRUCTION**



## REHABILITATION OF PALM ROAD AND VALLEY ROAD IN WARD 16

### PICTURES AFTER CONSTRUCTION



## REPLACE GABION RETAINING STRUCTURE IN STRELETZIA ROAD IN WARD 16

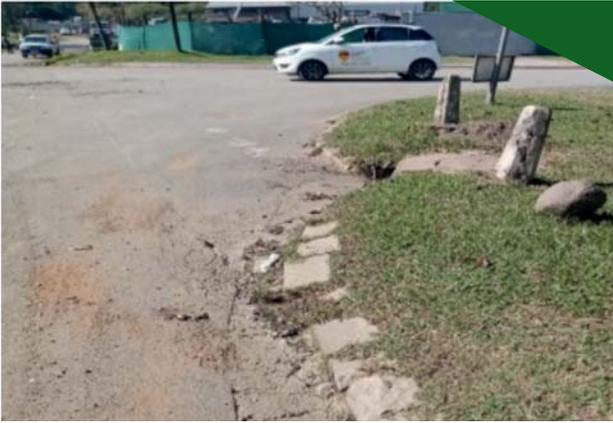
### PICTURES BEFORE CONSTRUCTION



### PICTURES AFTER CONSTRUCTION



**PICTURES BEFORE CONSTRUCTION (Maurice & Perrie Road - Ward 19)**



**PICTURES AFTER CONSTRUCTION**



## 2.5.5 ECONOMIC DEVELOPMENT AND PLANNING

The Economic Development and Planning Business Unit is in the forefront in dealing with and facilitating economic development within the municipal jurisdiction. The Business Unit (BU) is comprised of three directorates, namely:

- Development Planning,
- Development Enforcement,
- Local Economic Development and
- Human Settlements.

Under Development Planning department, the following functionaries are discussed:

- Forward / Spatial Planning: SPLUMA Implementation.
- Municipal Planning Tribunal Activities
- Land Use Management (Town Planning) Activities
- Building Control Activities
- Outdoor Advertising Activities
- Environmental management and Climate Change Activities
- Summary of challenges and mitigation measures.

### A.SPATIAL PLANNING: SPLUMA IMPLEMENTATION

#### (i) SPLUMA Bylaws:

The municipality has a Spatial Planning and Land Use Management (SPLUM) By-law in operation was gazetted in September 2018 (By-law No. 2002). These bylaws are being reviewed as part of the Ease of Doing Business Project, commonly referred to as "Senzalula Project". The purpose of reviewing the bylaws is as follows:

- To ensure that there is policy certainty and clarity on the selected functions, which are critical in facilitating entrepreneurship, investment, economic development, and growth.
- To ensure that it removes or reduces Red-Tape whilst ensuring compliance, health, and safety of the end of users / public.
- To ensure that in cases where some of the functions have been implemented based on the national policies or legislation, supplementary bylaws and policies are developed to ensure that local operational conditions are considered.
- To ensure that the policies and bylaws gives effect to transition of our manual administrative processes to digital administrative processes.
- To ensure that the final policies and bylaws are also translated into IsiZulu, as part of our commitment of making KwaDukuza a local government for all.

The SPLUMA Bylaw has been through the legislated public participation processes and the amendments were adopted by Council. The only outstanding step is the gazetting and this should be done in the 2024/25 financial year.

#### (ii) SPLUMA Approval Structures:

All the decision-making authorities are established and in operation and the current five (5) year term for the Municipal Planning Tribunal (MPT) and Municipal Planning Appeals Authority (MPAA) expiring in October 2025.

#### (iii) SPLUMA Applications Processed

ITEM	NO. OF APPLICATION		TOTAL
	Pre-Submission	Formal	
No. of Applications	83	34	R779,563.00
Revenue Generated	R116,083.00	R663,480.00	

Table 42: Spluma Applications Processed

The applications tabulated above exclude applications that were already in the system and were yet to be finalised prior to the commencement of the financial year.

**(iv) Decisions By Municipal Decision-Making Authorities:**

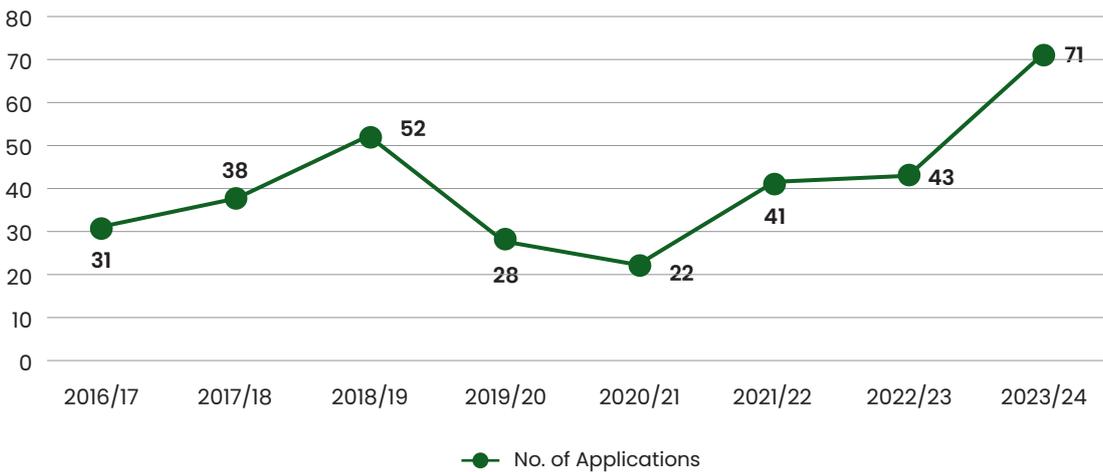
The decision-making process (outcome) of the Municipal Decision-Making Authorities as compared to the previous financial year is summarized below:

APPLICATION PROGRESS	NO. OF APPLICATIONS	
	2022/2023	2023/2024
Number of applications approved	31	65
Number of applications disapproved	1	5
Number of pending applications	28	15
Pending applications include the following: Applications awaiting MPT and MPAO decision; Applications deferred by the MPT; Pre-submission applications to be assessed; Pre-submission application deferred by the Municipal Planning Registrar. These remaining applications have now overlapped into the current financial year (2024/2025)		
<b>TOTAL</b>	<b>85</b>	<b>92</b>

Table 43: Decisions By Municipal Decision-Making Authorities

**Figure 1: Applications Submitted-Trend analysis (pre-submission & formal submissions)**

**NO. OF APPLICATIONS PER FINANCIAL YEAR**



Based on the above statistics, there has been an increase in the overall number of the applications that have been processed, these include applications submitted in 2022/2023 financial year. The decrease in the number of applications approved and increase in the number of pending applications can be directly attributed to the following:

- (a) The resignation of the former Senior Town Planner halfway in the financial year, which left the section with only 2 seasoned technical staff members to process SPLUMA applications with the assistance of 3 interns. The reduction in capacity affected to level of output.
- (b) Increase in the complexity and scale of applications which generally takes longer to process or are delayed by objections.
- (c) Decrease in the number of Authorised Official (Category 2) applications which are often quicker and simpler to process.

There is a decrease in the revenue generated for the past financial year, which is approximately R172 659 less compared to the 2022/2023 financial year. This indicates that a lower number formal applications were received, which attribute the bulk of the revenue.

### (v) Municipal Planning Tribunal Activities

Below is a summary of Municipal Planning Tribunal (MPT) during the reporting financial year:

QUARTERLY STATS	Q1	Q2	Q3	Q4	TOTAL
1. Sittings	6	2	2	2	12
2. Development Applica. considered (incl. deferred items)	18	8	6	5	37
3. Approvals	14	7	4	3	28
4. Disapprovals	-	-	-	1	1
5. Deferrals	4	1	2	1	8
6. Refer to Technical Advisor	-	-	-	-	-

Table 44: Summary of MPT sittings for each quarter of the financial year 23/24

ITEM	2021/22	2022/23	2023/24
1. Sittings	11	13	12
2. Development Applications considered (incl. deferral items)	40	52	37
3. Approvals	27	32	28
4. Disapprovals	1	5	1
5. Deferrals	12	14	8
6. Refer to Technical Advisor	-	1	-

Table 45: Summarised comparison of MPT sittings for financial years 21/22; 22/23; 23/24

The number of applications considered increased in comparison to the previous financial year. There has also been a notable decrease in the number of refusals made by the MPT. This was due to sound applications being brought forward by the Municipal Planning Registrar. There has also been a decrease in the number of deferrals as planners have ensured that when assessing applications, applications are complete and all aspects and procedures are covered prior to referring to the MPT for consideration.

### (B) LAND USE MANAGEMENT (TOWN PLANNING) ACTIVITIES

Below is a summary of Land Use management activities relating to Category 2 applications, namely consent (i.e., relaxations, Special consent, encroachments, etc.). Some of the activities discussed include applications processed by the land use management unit and revenue generated during the reporting year:

TYPE OF APPLICATION	NO. OF APPLICATIONS	REVENUE RECEIVED
Special Consent	14	R 85 442.00
Relaxation	117	R 262 665.00
Zoning Certificates	75	R 27 225.00
Encroachments	36	R 79 632.00
Pre-Submissions	24	R 34 844.00
Site Development Plans	29	R 68 081.00
TOTAL APPLICATIONS SUBMITTED	295	R 557 889.00

Table 46: Total No. of applications submitted for 23/24

TYPE OF APPLICATION	APPROVED
Special Consent	5
Relaxation	71
Site Development Plans	22
Pre-Submissions	5
Encroachments	22
TOTAL APPLICATIONS SUBMITTED	125

Table 47: Total No. of applications approved for 23/24

NATURE OF APPLICATION	TOTAL
Building Plans Assessment	966
Business License Applications	310
Zoning Certificates	96
Town Planning Contravention Notices Issued	45
Town Planning Prohibition Notices Issued	18
Town Planning Notices handed over to Enforcement	8

Table 48: Number of applications assessed for 23/24

## C. BUILDING ACTIVITIES

In terms of the National Building Regulations and Standards Act, 1977 (Act No. 103 of 1977), the Building Control Section is responsible for, amongst other things, the circulation and approval of building plans, for any building works to be executed on site, the erection of boundary walls and advertising signs and the construction of swimming pools. The section is also responsible for issuance of completion certificates for all buildings that are constructed and comply with the relevant legislation. The section is also tasked with ensuring uniformity with regards to the submission, consideration and approval of the building plans with the KwaDukuza area of jurisdiction, in line with the provisions of the Building Regulations.

### (i) Statistics South Africa: Selected Building Statistics (2003)

Statistics South Africa publishes statistics relating to building activities as reported by Local Government. These statistics (for the previous calendar year) are normally published in June and track building plans passed by each province and value of building plans completed.

The latest report for 2023 was published in June 2024 and the municipality contributes by providing monthly reports towards the consolidated report. A summary of the statistics for local government as uplifted from the report is quoted below:

#### KEY FINDINGS:

*"The value of building plans passed by larger municipalities (at current prices) decreased by 13,9% (-R16 390,7 million) in 2023 compared with 2022. Decreases were reported for residential buildings (-19,1% or -R11 908,9 million), additions and alterations (-10,7% or -R3 540,5 million) and non-residential buildings (-4,2% or -R941,3 million).*

*The value of buildings reported as completed (at current prices) decreased by 13,9% (-R9 414,4 million) in 2023 compared with 2022. Decreases were reported for additions and alterations (-39,6% or -R6 289,4 million), non-residential buildings (-8,9% or -R1 306,9 million) and residential buildings (-4,9% or -R1 818,1 million)."*

In relation to the province of KwaZulu Natal, the largest contributors to the value of building plans passed and buildings reported completed are reflected below:

PROVINCE / MUNICIPALITY	VALUE OF BUILDING PLANS PASSED AT PROVINCIAL/ MUNICIPAL LEVEL (R million)	MUNICIPAL % CONTRIBUTION TO THE VALUE OF BUILDING PLANS PASSED AT PROVINCIAL LEVEL
KWAZULU NATAL	13 614,3	
eThekweni Metro	8 208,3	60,3
KwaDukuza Municipality	2 552,3	18,7
Msunduzi Municipality	730,1	5,4
uMgeni Municipality	549,8	4,0
City of Umhlathuze	430,1	3,2

Table 49: Approvals -Largest municipal contributors to value of building plans passed for 2023

PROVINCE / MUNICIPALITY	VALUE OF BUILDING PLANS COMPLETED AT PROVINCIAL/ MUNICIPAL LEVEL (R million)	MUNICIPAL % CONTRIBUTION TO THE VALUE OF BUILDING PLANS COMPLETED AT PROVINCIAL LEVEL
KWAZULU NATAL	10 551,1	
eThekweni Metro	7 840,3	74,3
KwaDukuza Municipality	1 739,6	16,5
uMgeni Municipality	336,7	3,2
Ray Nkonyeni	157,4	1,5
City of Umhlathuze	155,3	1,5

Table 50: Completions: Largest municipal contributors to value of buildings reported as completed 2023

NOTE: Selected areas for KwaDukuza include Ballito, Blythedale Beach, Shakaskraal, Stanger, Tinley Manor Beach, Zinkwazi Beach.

## (ii) Building activities for KwaDukuza

In support of the abovementioned statistics as published by Statistics South Africa, the municipality captures detailed information which related to building plan activities. Unlike the Stats SA information measured per calendar year, the municipality – these are outlined below:

CATEGORY	2022/2023 (R)	2023/2024 (R)
No. of Plans Submitted	946	1031
No. of Buildings Completed	616	865
Plan Fees	9 848 613.54	12 459 039.32
Estimated Values	1 874 607 300	1 649 185 500

Table 51: Building Plans Submissions & Completions:

In addition to the fees charged for the submission and assessment of building plans, additional revenue is generated from various other building control applications. These include applications for permits such as demolition, early commencement, pre-submission of building plans, temporary occupancy, extensions of the validity of temporary occupation certificates, extensions of the validity of building plans, re-inspection fees, and reproduction of building plans for clients. The total income received from building plan fees and other applications is R14, 106,092.70, which is an (76.42%) increase from the previous financial year (R10,779,221.37)

## (iii) Ease of doing business

During the 2021/2022 financial year, the KwaDukuza Municipality embarked on the development and implementation of the AFLA system through the Ease of Doing Business/Senzalula project. The project's primary objective was to create an online E-application system designed for various types of permits, including building plan applications, outdoor advertising applications, and town planning applications. This system aims to optimise existing processes by integrating advanced technologies and systematic approaches. Furthermore, the project included various streams, such as the review of the by-laws and policies to support these advancements.

In the 2023/2024 financial year, notable progress has been made with respect to the system. Key achievements include the completion of comprehensive reviews of policies, by-laws, and standard operating procedures, coupled with public participation initiatives and capacity-building exercises, such as training sessions for Officials involved in the application workflow. Additionally, sessions for change management have also been facilitated. The system has advanced through multiple stages, including demonstration, User Acceptance Testing, deployment, training sessions, and debugging. Currently, public engagement efforts to introduce the system are in progress, and the system is projected to go live in October 2024.

## (iv) Building Control: Building plan application referral rate.

The referral rate averaged 83.96% during the 2023/2024 financial year. This represents a regression from the 2022/2023 financial year, which had an average referral rate of 86.87%. A decrease of approximately 2.91% in the referral rate was observed during the financial year under review, signalling significant improvement.

## (v) Catalytic projects

The following are some of the catalytic projects that the municipality facilitated during the 2023/24 financial year.

### (a) Club Med Resort

The hospitality landscape in South Africa is about to be redefined with the upcoming launch of Club Med South Africa, the first Club Med resort in the country, with a distinctive combination of a beach and safari experience. This ground-breaking development is a result of a collaborative partnership between the hotel operators, Club Med, and the Collins Residential Consortium, developers of Club Med Tinley. As the first of its kind in the country, this all-inclusive resort is poised to make contributions to the region, ushering in opportunities for job creation and sustainable growth.

Club Med Tinley represents a great step forward in the hospitality industry, serving as one of the larger hospitality projects in South Africa in the last four decades. It is anticipated to generate over 800 direct jobs and an additional 1,500 indirect jobs, invigorating the local economy and empowering individuals and families with newfound opportunities. During its realisation, the project will also employ 1,200 construction workers, providing a significant boost to the job market. Set over 32 hectares, the beach resort includes 345 Hotel Rooms, 66 Exclusive Collection Villas & 500 pax Conference Venue, amongst others.

The construction commenced in early 2024 and is estimated to be 28 months, having already commenced in early 2024, with resort opening scheduled around July 2026. The above was preceded by the municipality processing the SPLUMA Application to secure the zoning rights first in March 2020. As part of refining the planning rights and facilitating the implementation of the development, the developer requested and has been granted Section 70 approvals i.e. SPLUMA Non-Material Amendments the latest being granted in 2024. This was followed by a number of This was followed by the Site Development Plan which was processed in February 2022 and initial Building Plans approved in May 2024. As part of facilitating the development process, the developer was granted approval to commence with construction (early commencement) submitted and approval. Throughout the period, the municipality has been engaging the developer on a number of issues including facilitating the conclusion of the Service Level Agreement which outlines service infrastructure obligations by both parties and

the Social Compact Agreement aimed at ensuring that the investment contributes to the development of beach facilities and does not restrict the general public from accessing the coastline.

### (b) Shakaskraal (Magwaza) Shopping Centre Completion

The municipality welcomed the completion and opening of the Magwaza Shopping at the Shakaskraal area. The investment by Shakas Mall (Pty) Ltd is comprised of a shopping mall, consisting of retail stores, warehouse, and ancillary uses such as ablutions and refuse areas with a total size of the development is 4104 sqm. This development contributes to the municipality's vision and objectives of the Shakaskraal Regeneration Plan which was adopted by Council in 2022.

As part of assisting the process of ensuring the timeous opening of the Mall, the municipality engaged with the developer to address outstanding issues relating to the compliance with conditions of approval. This included addressing issues relating to the parking shortfall. After engagement with the developer and the support from the municipality's Executive Committee, the development was ultimately issued with a completion certificate and officially opened in December 2023. The development has changed the outlook and landscape of the Shakaskraal area with residents having access to improved shopping facilities whilst others have gained employment opportunities.

### (c) ALPLA Recycling Plant

During the reporting year, the municipality welcomed the location of ALPLA at one of the municipality's industrial parks, namely, Imbonini (i.e. North Point Estate). ALPLA is a company with a global presence that produces packaging solutions and specialises in packaging systems, bottles, closures & injection moulded parts, amongst others. As part of their company's expansion efforts, they have selected the municipality to invest in a new Recycling plant and aims to target around 30,000 to 40,000 MT of bottles collected in the KZN area and will create more than 100 direct jobs at the proposed recycling plant with many others across the value chain. Importantly the company is

working with and developing local partners to setup MRF's across the province where collectors will be able to sell recyclables.

In terms of facilitating the project, the municipality together with TiKZN engaged the company on a number of issues including the suitability of facility in relation to zoning rights and addressed environmental concerns that may occur during construction and when the facility is in operation. This process culminated to the submission of Site Development Plan on the 04th October 2023 and approved on the 26th October 2023 with the building plans submitted 23 November 2023 and ultimately approved 19 December 2023. As part of facilitating the construction process, the developer was granted early commencement approval on the 28th of November 2023 in order to start with construction whilst building plans were being assessed – this assisted with meeting the timeframes set for the completion and opening of the facility. Currently, the facility is at construction stage with the municipality monitoring the processes in order to ensure compliance with conditions of approval and all relevant legislation.

### (d) Outdoor advertising activities

The Outdoor Advertising Unit falls under the Building Control Section and regulates advertising within the area of jurisdiction of the Municipality. The advertising referred to herein are all advertising structures in all forms (i.e., permanent, temporary) that are visible to the public, which could be on Council property and private property. All outdoor adverts are regulated by the Outdoor Advertising By-Laws as well as the Outdoor Advertising Policy as adopted by Council.

In relation to advertising activities, the number of permanent applications received and approved in the reporting year decreased in comparison to 2022/2023 financial year, whereas temporary applications received and approved in the 2023/2024 financial year increased in comparison to the 2022/2023 financial year. The function generated a combined (i.e., permanent, and temporary signage) revenue of R 5 378 226.00. Please refer to schedules below:

FINANCIAL YEAR	APPLICATION TYPE	NO. OF APPLICATIONS RECEIVED
2022/2023	Permanent Applications	22
	Temporary Applications	93
2023/2024	Permanent Applications	16
	Temporary Applications	103

Table 52 :Application Comparative Stats Between 2022/2023 FY & 2023/2024 FY

	Permanent Advertising	Temporary Advertising
No. of Applications received for 2023/2024 FY	16	103
No. of Approved Applications	14	103
No. of Disapproved/ Referred Applications	2 (Referred)	0
No. of Applications Pending	0	0
<b>TOTAL APPLICATIONS RECEIVED</b>	<b>16</b>	<b>103</b>

Table 53: Total Applications Received for the 2023/2024 FY

DESCRIPTION	2022/2023	2023/2024
Application Fees for permanent applications and concessionaries.	R 2 911 432.46	R4 134 878.50
Annual Display Fees, temporary application fees and charges	R1 158 289.43	R 1 243 347.50
TOTAL	R 4 069 721.89	R 5 378 226.00
VALUE DIFFERENCE BETWEEN FINANCIAL YEARS	R 1 308 504.11	

Table 54: Financial comparison between 2022/23 FY & 2023/24 FY (vat excl.)

CATEGORY	NO. OF ENFORCEMENT/REMOVALS
Enforcement Blitz/ Notices	10
Signage/Posters Removal/ Abortion stickers/ Flags/Ground Signage	2 728

Table 55: Enforcement & Removals 2023/2024 FY

The huge increase in the removal of signage/ posters is mainly due to the elections where political parties erected election material but did not remove same. In such cases, those political parties forfeited their deposits.

As part of managing the Outdoor Advertising function, the municipality has appointed several service providers to support its revenue enhancement activities relating to the function. The status of the contracts is outlined in the following table:

CATEGORY	SERVICE PROVIDER	CONTRACT DETAILS
Street Name Signs (MN 71/2022)	Primedia AD Lites	Commencement Date: 01st March 2023 Expiry Date: 28th February 2026.
Street Pole Signs (MN 211/2019)	Masakhe Media	Commencement Date: 01st May 2021 Expiry Date: 30th April 2024. Currently going through tender process to award new tender.
Litter Bins (MN 66/2014)	Outdoor Network	Month-to-Month applications. A new tender has been awarded for commencement in the next financial year.
Billboards (MN 127/2020)	Primedia Outdoor	Commencement Date: 01st January 2022 Expiry Date: 28th February 2025.
	Outdoor Network	Commencement Date: 01st April 2022 Expiry Date: 31st March 2025.

Table 56: Status Quo of concessionaries

## D. ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE ACTIVITIES

### Community and Schools Awareness Programmes

Community awareness is conducted with professionals, community members from diverse societies, people living with disabilities and the youth. Awareness is also conducted via the fully functional Environmental Ward Forum which seats once a month and programmes come from the forum representatives. The forum has received several workshops on biodiversity, wetlands, tree planting, climate change, recycling and environmental impacts. Issues of waste management education accompanied with cleanups are the main challenges communities.

KwaDukuza Municipality has also established a school based environmental schools programme that commemorates all the South African Environmental Calendar Days to promote environmental education and awareness. This programme is aligned with the eco-schools and Schools Environmental Education Programme (SEEP) in partnership with the Department of Economic Development, Tourism and Environmental Affairs. The education and awareness programmes, educational tours, educational talks, competitions and excursions are conducted with schools and the KwaDukuza community and there are a number of programmes which were conducted including:

- a) Women in Environment: Pensioners awareness on climate change to building climate resilience (17 August 2023)
- b) Trees and their benefit to human health awareness programme (8 September 2023)
- c) School Excursion: Water Monitoring Day to Umgeni Water Treatment Work Durban (19 October 2023)
- d) Environmental Quiz Youth Climate Action Day (31 October 2023)
- e) Ward Committee Water Quality Monitoring: Ntshawini River (28 November 2023)

- f) Wetland Awareness Poster in commemoration of National Wetlands Month 2024 (2 February 2024)
- g) Educational Tour to South African Weather Services (SAWS) Offices (18 March 2024)
- h) Play your part in reducing your carbon footprint awareness programme (raffle competition) (5-12 June 2024)
- i) Food Garden Programme Implemented In Commemoration Of International Plant Appreciation Day (14 June 2024)

### KwaDukuza Municipality maintains the Covenant of Mayors in Sub-Saharan Africa (CoM SSA) Compliance Badges.

In the past years, as part of Global Covenant of Mayors for Climate & Energy compliance (GCoM compliance), cities including KwaDukuza Municipality have been obligated to report their climate commitments, actions and inventories on reporting platforms. From 2019, local and regional governments for the first time have started reporting climate action data through one unified reporting system. CDP-ICLEI unified reporting provides for data-driven decision-making. Furthermore, understanding what sectors of our cities are generating GHG emissions allows us to set informed emissions reduction targets and meet the requirements of the Paris Agreement and leveraging data for making climate-smart decisions now is crucial for city governments to enhance resilience and reduce emissions over the coming decades.

In relation to the background, CDP works with cities to motivate them to disclose their impacts on the environment and take action to reduce negative impacts. Hence, KwaDukuza Municipality has been reporting its climate actions via the unified reporting system for GCoM compliance purposes annually and received the latest feedback from Covenant of Mayors in Sub-Saharan Africa (CoM SSA) late September 2023. The reporting feedback from CoM SSA confirmed that from the climate action data reported by KwaDukuza Municipality last year 2023, the municipality has maintained its compliance badges highlighted below:

### Mitigation Badge

Awarded as soon as one of the steps (i.e., Inventory, Target, or Plan) is accomplished



#### Inventory



GHG baseline emissions inventory submitted and validated (including all mandatory criteria)

#### Target



GHG emissions reduction/ low emissions development target set and validated

#### Plan



Separate or integrated climate action plan for climate change mitigation submitted and validated

### Adaptation Badge

Awarded as soon as one of the steps (i.e., Assessment, Goal, or Plan) is accomplished



#### Assessment



Climate risk & vulnerability assessment (RVA) submitted and validated

#### Goal



Goal(s) for climate change adaptation goal(s) submitted and validated

#### Plan



Separate or integrated climate action plan for climate change adaptation submitted and validated

### Compliance Badge



The 'Compliance' badge is awarded to cities that have accomplished all steps under all three pillars: mitigation, adaptation, and access to energy\*. They will keep the badge as long as they keep submitting progress monitoring reports within the required timeframe, validated for meeting GCoM requirements.

\*Please note: GCoM has not yet formalized the energy access pillar. Until its requirements have been adopted, full badge compliance is already achieved once all requirements under the mitigation and the adaptation pillars have been fulfilled.

## NATURAL RESOURCE MANAGEMENT: MAVIVANE TRANSFORMATIVE RIVERINE MANAGEMENT PROGRAMME (TRMP) PHASE 2

Emanating from the successful implementation of Mavivane TRMP phase 1, the Municipality received another grant funding from the Department of Economic Development, Tourism & Environmental Affairs (EDTEA) of R1 500 000 for Phase 2 implementation of Transformative Riverine Management Programme (2023/2024) received by Council on the 27 July 2023. The second phase of the Mavivane TRMP created 240 green jobs through the Natural Resource Management grant for Ward 16 and 19 with an employment opportunity breakdown of 24 team leaders and 216 general workers. The municipality appointed Triplo4 Sustainable Solutions as an independent environmental service provider for project management duties in invasive alien management and waste management during implementation of the project.

As part of successes of the project, the following items formed part of milestone achievements:

- A total 19.43 hectares of land was cleared of alien invasive plant species, the target plant species mentioned in the table below were controlled along the Mavivane River and these species were identified by a qualified and SACNASP certified Ecologist (Pr.Sci.Nat) and workers were trained on the species identified.
- A total number of 4185 bags of waste were collected during Phase 2 on the Mavivane TRMP project. Collectively, the 4185 bags weighed 10 940 kilograms.

### Fourth KwaDukuza Environment Day Open Street Event

KwaDukuza Municipality successfully hosted its fourth open street event in commemoration of World Environment Day since the first event in 2019. The programme mainly focused on awareness raising about environmental issues (encouraging every KwaDukuza resident to play their part in acting towards reducing climate change impacts) and socio-economic issues. Prior to the event, a task team was established consisting of representatives from the respective internal and external key departments to assist with the preparations of the event.

The theme for the KwaDukuza Environment Day Open Street Event 2024 were *#LetsHaveFunOnOurStreet#BuildingAClimateSmartCity*. The event was twofold, it commenced with a 2km awareness walk in the morning that was led by Her Worship the Mayor, Cllr Lindi Nhaca. The walk was designed to give participants an opportunity to walk around the CBD, to create visibility about the event and simultaneously raise awareness about environmental and socio-economic issues.

Through the DEDTEA- Environment Empowerment Services unit, we received a positive turnout of nine (09) schools within KwaDukuza Municipality compared to last year, only two schools attended the event. Furthermore, the municipality also received support from neighbouring companies and organisations towards the event and on the day of the event.

Activities on the day of the event include:

### Sports & Games

Cyclist group demonstrating cyclists skills; 3x giant outdoor games (giant snake and ladder game; hire tower/ giant Jenga; and connect4) and 4x large inflatables (gladiator obstacle; gladiator basher with gloves; volleyball with ball; and adult jumping castle). In addition, a clown and face painting services was in operation; street soccer, chess and Umlabalaba were also some popular games that the participants enjoyed playing. Lastly, the day also incorporated health and fitness training (aerobics) that was facilitated by the Department of Sports, Arts & Culture.

### Exhibitors & Entertainers

In addition, the event incorporated diverse organisations/ businesses that participated in various activities on the day of the event.

## E. DEVELOPMENT ENFORCEMENT

The Development Enforcement section achieved good results during the 2023/2024 financial year. It must be noted that this section's work is dependent on the cooperation and support of other critical sections within the EDP business unit, particularly Development Planning. This section also requires the continuous support of Community Safety and other internal and external departments for effective operation.

### High Court Matters

The Municipality is empowered by the constitution and laws of the country to uphold the rules. Legislation compels the municipality to act against illegal developments and the transgression of the bylaws. The municipality will only succeed in its duty if it acts accordingly to bring order within its area of jurisdiction, which is in the best interest of its community.

The Development Enforcement section takes matters to court as a last resort, focusing on declared repeat offenders and those who ignore the safety of our community. No matters were taken to court during the 2023/24 financial year.

### Integrated Blitz Enforcement Operations

In dealing with the enforcement of bylaws, an integrated approach is used where all departments work together to bring about order within the KwaDukuza area of jurisdiction. The EDP Enforcement Section coordinates the blitz operation, and all other internal directorates are invited, i.e., Community Safety, Civil Department, Electrical Department, Fire Department; Building Control; Town Planning, Environmental unit, including the SAPS, iLembe health, KZN Liquor.

During the 2023/24 financial year, the department has conducted twenty-one (21) Enforcement operations. These were reported to the Council via the ESY Portfolio Committee meeting during the financial year.

## Dates and focus areas wherein these operations took place

<p><b>QUARTER 1</b></p> <ol style="list-style-type: none"> <li>04th August 2023 – Hospitality Sector (Ballito)</li> <li>30th August 2023 – Hospitality sector (KwaDukuza)</li> <li>01st September 2023 – Blitz Operation (KwaDukuza)</li> <li>22nd September 2023 – Demolition as per Court order (KwaDukuza)</li> <li>17th October 2023 – Buildings compliance &amp; Energy loss (KwaDukuza)</li> <li>20th October 2023 – Joint Blitz Operation (Ballito)</li> <li>27th October 2023 – Joint Blitz operation (KwaDukuza)</li> </ol>	<p><b>QUARTER 2</b></p> <ol style="list-style-type: none"> <li>02nd November 2023 – Hospitality Sector (Ballito)</li> <li>03rd November 2023 – Hospitality Sector (KwaDukuza)</li> <li>16th November 2023– KwaDukuza</li> <li>07th December 2023 – SAPS Blitz operation (KwaDukuza)</li> </ol>
<p><b>QUARTER 3</b></p> <ol style="list-style-type: none"> <li>13th February 2024 – Masakhane Campaign (KwaDukuza)</li> <li>14th February 2024 – Masakhane Campaign (KwaDukuza)</li> <li>15th February 2024 – Masakhane Campaign (KwaDukuza)</li> <li>16th February 2024 – Masakhane Campaign (KwaDukuza)</li> <li>08th March 2024 – Joint Blitz operation (Ballito)</li> <li>27th March 2024 – Joint Blitz Operation (KwaDukuza)</li> </ol>	<p><b>QUARTER 4</b></p> <ol style="list-style-type: none"> <li>16th May 2024 – Accommodation Operation (Ballito)</li> <li>17th May 2024 – Accommodation Operation (KwaDukuza)</li> <li>20th June 2024 Blitz Operation (KwaDukuza)</li> <li>21st June 2024 – Joint Blitz Operation (Ballito)</li> </ol>

## Enforcement In Gated Estates

In addition to the normal Blitz Enforcement operations, the Enforcement Department coordinates operations on at least three Gated Estates every quarter. We aim to ensure that our legislation/ regulations are complied with within these Estates. Since the start of these operations, we have noticed a decline in illegal development within gated estates.

During the 2023/2024 financial year, thirteen (13) Gated Estates were targeted as part of the Blitz Enforcement Operation:

<p><b>QUARTER 1</b></p> <ol style="list-style-type: none"> <li>Springvale Country Estate</li> <li>Fairview Estate</li> <li>Zimbali Lakes Estate</li> <li>Hilltop Estate</li> </ol>	<p><b>QUARTER 2</b></p> <ol style="list-style-type: none"> <li>Seaton Estate</li> <li>Seaward Estate</li> <li>Springvale Estate</li> </ol>
<p><b>QUARTER 3</b></p> <ol style="list-style-type: none"> <li>Manor Estate</li> <li>Lazuli Coastal Estate</li> <li>Port Zimbali Estate</li> </ol>	<p><b>QUARTER 4</b></p> <ol style="list-style-type: none"> <li>Zimbali Boulevard Estate</li> <li>Hilltop Estate</li> <li>Zimbali Lakes Estate</li> </ol>

Table 57: Blitz Enforcement Operations

## Targeted Enforcement Operations – Scrap Yard/Scrap Metal Dealers

Scrapyards and scrap metal dealers are regulated by the Second-Hand Goods Act, 2009 (Act No 6 of 2009), of which the SAPS remains the custodian. Every person, business, or organization that deals in second-hand goods must register with the South African Police Service.

This includes an auctioneer, general dealer, jeweler, motor vehicle dealer, and scrap metal dealer/recycler. The theft of copper cables and other metals from public infrastructure has crippled power supplies in many municipalities, left trains unable to operate, and damaged public facilities in many parts of South Africa. At a local level, KwaDukuza municipality is a regular victim of theft and public infrastructure vandalism, contributing to this multi-billion-rand industry.

This is one of the contributing factors for the high energy losses experienced by KwaDukuza Municipality, which has led us to zoom in on these establishments to ensure compliance.

Within the KwaDukuza area, we are aware of approximately ten established scrapyards. Most of these scrapyards are licensed by the SAPS, and the transgressions relate mainly to contravention of the Planning and Building regulations. Unfortunately, KDM is not part of the application and approval process. Hence, we are always on the back foot in enforcing compliance after the damage is done.

Due to these concerns, the Council requested that SAPS conduct a workshop on the processes and procedures for approving second-hand goods dealers. The workshop was held on February 9, 2024. Since then, SAPS has cooperated and worked closely with the municipality on new applications.

The enforcement of scrap metal dealers is part of our ongoing enforcement programme.

Total Number of Blitz Enforcement Operations:	Total Number of Notices Issued (Contravention notices; Sect. 341 notice; Fines)
Gated Estates 13	Gated Estates 51
Integrated CBD/ Residential 21	Integrated CBD/Residential 64

Table 58: Blitz Enforcement Statistics

### Implementation of the Illegal Rate Category

One of the objectives of the EDP Enforcement Strategy was introducing the “Unauthorized or Illegal development or use and Abandoned Property or Building” rate category, which we refer to in short as “Illegal Rate coding.” This is a punitive rate category in terms of the Council’s Rate Policy, five times the standard rates. The implementation is intended to deter illegal activities and should not be construed or interpreted as a fine.

Over the years, the council has lost substantial revenue due to illegal developments while incurring huge costs due to litigation. When people build or use property in contravention of the scheme, the Council loses revenue in terms of plan fees payable, developers’ contributions, verge deposits, planning application fees, basis service charges, rates that are incorrectly levied, encroachment fees, etc.

It must be noted that the provision of this punitive “Unauthorized or illegal development or use and abandoned property or building” category intervention currently serves as one of the key practical tools to deal with the non-compliance of Bylaws and has considerably decreased our legal matters, and costs associated in respect thereof.

We implemented the “illegal rate coding” during the 2023/2024 financial year on twenty-nine properties (29) that were grossly non-compliant with the applicable legislation.

During the 2023/2024 financial year, the municipality has generated R 7 655 54.41 of the R 13 16 110.01 billed as additional revenue paid as the punitive fee for non-compliance with the municipal Bylaws.

Total billed for the 2022/23 financial year: **R 13 16 110.01**  
Total payment for the 2022/23 financial year: **R 7 655 54.41**

The illegal rate coding will only be removed when the regulations are met. In terms of the above, it must be noted that only ten (10) properties have complied with the regulations by rectifying non-compliance with Town planning and National building regulations.

### Problem Buildings for the 2023/2024 Financial Year

Problem Buildings are defined as buildings that are derelict in appearance, overcrowded, or showing signs of becoming unhealthy, unsanitary, unsightly, objectionable, and offensive, negatively affecting the value of surrounding properties.

The process of declaring a building a “Problem Building” involves identifying the building and notifying the owner in writing to fix it. If there is no positive response, the building can be classified as a Problem building. Once the building is classified as a problem building, the municipality has the following options:

- Get a court order to compel the owner to rectify or demolish the building. If the owner does not comply, the municipality can also demolish at the owner’s account.
- To rate code this building as “Illegal” in terms of Council Rates Policy.

During the 2023/24 financial year, the department identified sixteen (16) buildings causing problems within the CBD and surrounding areas. These buildings are being dealt with under the Problem Building Bylaws at various stages.

PROBLEM BUILDINGS	NUMBERS
Commercial Properties	0
Residential Properties	16
TOTAL	16

Table 59: Problem buildings identified

### Buildings Declared A “Problem Building”

Of the sixteen (16) buildings identified, one has fully complied and has been demolished, one (1) building is currently being renovated, two (2) buildings were demolished, and three (3) properties are in the final stage of notice.

The other ten (10) buildings have not made any progress and were declared as “Problem Building” in terms of the Problem Building Bylaws.

### Establishment Of A Municipal Court

One of the main priorities for Local Government is to strive for an acceptable quality of life for the residents and visitors within its area of jurisdiction. Pursuing this primary goal is a constitutional mandate of local government to ensure the safety and well-being of its residents. By so doing, a climate for sustainable development and prosperity is achieved at the same time.

One of the significant challenges facing local Government is the effective implementation and prosecution of municipal bylaws.

A key to protecting and promoting a safe and healthy environment for the community is arguably applying and enforcing relevant municipal by-laws. Many municipal by-laws regulate activities associated with working and residing in an environment free from health and safety risks. For this reason, municipalities could fulfill

their constitutional mandate by establishing a visible judicial institution (a municipal court) dedicated to handling and prosecuting non-compliance with relevant by-laws.

### Process to be followed

**To move forward with the process, the following actions are required:**

- Initiating resolution of Council for the establishment of a Municipal court.
- Meeting with the Senior Public Prosecutor of the KwaDukuza magistrate's court.
- Develop a comprehensive business plan and implementation plan.
- Approval of the Business Plan by Council.
- Submission of application to the Department of Justice.
- Provision to be made in the IDP and budget for implementation.

The Council has since given the green light for the establishment of the municipal court, subject to a workshop with the Council, which is scheduled for September 6th, 2024.

### Current Challenges faced by the Department

- Lack of awareness of Bylaws by the public.
- Delaying tactics by habitual/repeat offenders in complying force the municipality to approach the courts for relief.
- Legislated fines are too low and outdated. Various pieces of Legislation make provisions for fines and penalties. These fines and penalties are extremely low and obsolete and do not serve as a deterrent to stop illegal activities and uses.
- The magistrate's courts lack the expertise and capacity to enforce Bylaws. This forces municipalities to seek relief from the high court, which is an expensive option.

## (F) LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES AND GROWTH

The Local Economic Development Unit falling under the Economic Development and Planning Business Unit of the Municipality is tasked to undertake the objectives of stimulating and advancing the economic development. Therefore, KwaDukuza strives to improve the economy, creating job opportunities, and alleviate poverty and ensuring a balanced dissemination of prosperity for all KwaDukuza residents. In line with KwaDukuza Integrated Development Plan (IDP), the economic development

function has two strategic objectives to fulfil:

- Positioning KwaDukuza as preferred tourism and investment destination
- Developing a prosperous, inclusive, transform and diverse local economy

To realize this strategic vision, the unit engages in several initiatives such as enterprise and sector development, provision of access to information and market opportunities, investment promotion and facilitation, facilitating strategic collaborations with LED actors, stimulating the development of priority economic sectors through business support services and building a thriving tourism industry. In the year 2023/2024, the municipality continued to facilitate and co-ordinate various economic development projects and programmes that aimed at growing and sustaining the local economy.

Below is the report of highlighting activities for the 2023/24 period as follows:

### (i) BUSINESS LICENSING

The Business Licensing was the function identified as one of the pillars of post Covid economic recovery of the hospitality and tourism sector. On the 16th of July 2021, The Minister of Small Business published a government Gazette 44853, Disaster Directives on Business Licenses and permits. The main thrust of this gazette as interpreted and implemented by KwaDukuza Municipality is as follows:

The published gazettes ceased on the 31st of December 2022, which meant that all businesses that were supposed to operate with a business license, should renew or apply for new from the 1st of January 2023 and pay various tariff charges.

This Business License function is responsible for facilitating services, to registered businesses amongst others:

- Sale or supply of meals or perishable foodstuff as per terms of Item 1 of schedule 1 of Act 71 of 1991
- Provision of health facility or entertainment as per Item 2 of Schedule 1 of Act 71.
- Sale or supply of meals or perishable foodstuff as per terms of Item 3 of schedule 1 of Act 71 of 1991 (Food vending or Hawking Facilities)
- Sale or supply of meals or perishable foodstuff and liquor consumption on/off premises as per the Liquor Act 6 of 2010
- Business Licensing Applications – For only KDM Old Buildings
- Business Licensing Applications – Pre-scheme Rural Areas
- Business licenses for accommodation establishments
- Transfer of Business License or business ownership.
- Amendment of Business Licenses
- Issuing of duplicate Business Licenses
- Issuing of special or seasonal events permits
- Issuing of Business License
- Business Licensing Inspections

During the 2023/2024 financial year, two hundred and thirty-five (258) permits were issued. These permits are broken down as follows:

Type of Applications	Month	Total No of Applications Received and processed	Total
New Applications	July 2023 to June 2024	97	97
Renewal of Business License Applications	July 2023 to June 2024	99	99
New – Prescheme Business Applications	July 2023 to June 2024	23	23
Renewal – Prescheme Business Applications	July 2023 to June 2024	16	16
Renewal – Entertainment Business License Applications	July 2023 to June 2024	11	11
Entertainment Business License Applications	July 2023 to June 2024	12	12
<b>TOTAL</b>			<b>258</b>

Table 60: Business Permits issued

During the 2023/2024 financial year, Council has approved the new and revised bylaws, following intensive public participation processes with both internal and external stakeholders. Amongst these by laws and policies approved are as follows:-

- KwaDukuza Municipality Business Licensing bylaw and
- KwaDukuza Municipality Business Licensing Policy

Prior to Council approval of the above, had to be reviewed in line with Ease of Doing Business and Systems Approval (Senzalula) project. The project is funded by European Union through the national Treasury. The project aims to reduce red tape and improve general business environment for economic growth. The Senzalula project will enable the digitalization of business licensing applications as amongst the business processes.

## (ii) INFORMAL TRADING

Informal trading is one of the constitutional function of local government. The municipality as per this function is a regulator, developer and investor. The main objective of this programme is to promote informal trading businesses within KwaDukuza. The implementation of this function involves ensuring that all informal traders comply with the relevant by- laws, provision of working materials, capacity building initiatives, conducive working space and issuing of trading permits.

During the period of 2023/2024 financial year, the Municipality has developed a unique informal business policy and bylaw, which goes beyond the traditional informal trading policies. These policies are a response to challenges that were exposed during the covid 19 lockdown and other incidents. The new regime of policies covers any informal businesses or backyard businesses, or township economy related enterprises which operates without formal approval by the municipality.

This new informal trading policy is amongst the new policies approved by Council and are in line with the Ease of Doing Business (Senzalula) project, which will allow migrate the manual approve manual on-line application system of informal trading permits.

## Key Initiatives implemented in 2023/24

- A total number of 212 permits were renewed to informal traders.
- municipality has continued to work with this sector, to support it and ensure it flourishes.
- municipality facilitated two financial literacy workshops in partnership with First National Bank
- Renovations of existing informal trading stalls at ward 06 and 22 was achieved through this financial year.

The public participation has been completed and these policies will be gazetted respectively during the 2024/2025 financial year.

## (iii) HANDOVER OF NEW KWADUKUZA MUSEUM

One of the highlight for this year was the handover of the KwaDukuza Museum, which is one of the flagship heritage and tourism project for the Council. The state of art facility was officially handed over by the KZN Department of Sport, Arts & Culture to the Municipality on the 18th May 2024, which also co-incided with the commemoration of International Museums Day celebration. Due to some delays in the finalisation of the content research the provincial department loaned the Municipality with exhibition artifacts displayed during the event.

In the 2024/2025, the Municipality will be working the province in the finalisation of the research content. The delays had been a blessing in disguise, which will allow the revised display of one of Isibhudu Cave, as one of the local heritage site declared by UNESCO as a world heritage site.

## (iv) TOURISM MARKETING

KwaDukuza Municipality adopted the use of events as a springboard for destination marketing tool targeting both domestic and foreign tourists. During the 2023/2024 the KwaDukuza Municipality Council approved several events hosted during the cause of this financial year. Most of the events were organised as part of offerings to the travellers and potential tourists.

During this financial year, the municipality hosted biggest events which include *2023/2024 Ballito Pro International Surfing Event, Ballito Rage, Umkhosi WeLembe, Blythedale Beach Festival, Ballito Summer Festival and Big Ballito Week*. These events have contributed to marketing our destination through various media platforms, which include streamline channels, DSTV, radio, social media, and use of influencers. According to the two Ilembe Business Confidence Surveys conducted jointly by the District Economic Development Agency (Enterprise Ilembe) and Ilembe Chamber of Business, Industry and Tourism, has indicated the significant recovery of the tourism sector, and attributed this to various events.

During the same period, the municipality in partnership with Enterprise Ilembe attended the tourism trade shows, which targeted travel and tourism agents and buyers in general.

Name of the Tourism Show	Venue	Dates
Beel Caravan & Outdoor Exhibition	Gauteng	22-24 February 2024
Meetings Africa 2023	Sandton Convention Centre, Gauteng	25-28 February 2024
World Travel Market 2023	Cape Town International	09-11 April 2024
Africa's Travel Indaba 2023	Durban ICC	14-16 May 2024

Table 6i: Tourism Events attended

In addition, the Trade shows exist to provide the ideal platform for tourism exhibitors to showcase their offerings to international and local buyers destination marketing companies and leisure tourism companies. Tourism marketing shows enables an environment that is conducive for networking with buyers and industry colleagues.

The last event indicated above, also featured the Basic Quality Verification (BQV) programme certificate handover ceremony by the Deputy Minister of Tourism, to nine KwaDukuza emerging tourism establishment facilities. The BQV programme will enable the tourism establishments to be graded by the Tourism Grading of South Africa in future.

## (v) REVIEW OF LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

Local Economic Development strategy is one of the blueprint which guides the municipalities, to implement and measure successes of various LED initiatives. In its efforts to foster working relationships with various stakeholders, the LED unit in the previous financial year continued to be engaged with the national COGTA which resulted in KwaDukuza Municipality to be selected in support by the department to various municipalities in the country. The Municipality has been identified to benefit from the support by the department to review its LED strategy. In the year 2023/2024 the Municipality had already completed the LED maturity assessment process. The aim of the process was to assess the current status of LED and stakeholders, to be engaged when the process is being undertaken. The process will be finalised in the year 2024/2025, whereby COGTA will be appointing the service provide to assist the municipality to review its LED strategy.

## (vi) IMPLEMENTATION OF MAYORAL LED START-UP PROGRAMME



The Mayoral LED Start-Up programme was successfully implemented during the financial year 2023/24, by KwaDukuza Municipality in partnership with the KZN EDTEA. The programme benefited 30 local SMMEs who were assisted with the procurement of start-up equipment, aimed as supporting the local SMMEs to create more job opportunities and contribute to the local economy.

## (vii) FACILITATION OF BUSINESS WEEK



In 2023/24, the Municipality also facilitated the implementation of its annual Business Week programme which is commemorated with the Global Entrepreneurship Week. The event was hosted for over a period of three weeks, which included various activities such as media launch, ward based empowerment sessions, masterclasses on various business development support topics, as well as the business seminar and exhibition. The programme attracted more than 1000 SMMEs and members of the general community. One of the impact made by this initiative was of the opportunity granted to SMMEs to participate in the pitch for funding session, in front of potential funders. This opportunity served as an ideal platform to empower local SMMEs to pitch at a provincial and national level.



## G. HUMAN SETTLEMENTS

### 1. Legislative Mandate

Constitution of the Republic of South Africa, 1996 ( Act no. 108 of 1996) Section 26: Everyone has the right to have access to adequate housing. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.

### 2. Housing Act, 1997 (Act no. 107 of 1997)

The national, provincial, and local spheres of government must give priority to the needs of the poor in respect to housing development and consult meaningfully with individuals and communities affected by housing development. Ensure that housing development provides a wide choice of housing and tenure options as is reasonably possible which is economically, fiscally, socially, and financially affordable and sustainable, is based on integrated development planning, and is administered in a transparent, accountable, and equitable manner, and upholds the practice of good governance.

### 3. KDM Human Settlements Key Functions

- Initiation of developments
- Planning and design of developments
- Package Applications for Human Settlements Projects
- Preparation of Project Development Applications and submission to relevant Authorities
- Implementation of Human Settlements Projects in accordance with agreements entered with KZNDHOS
- Coordination of Bulk Infrastructure
- Provide Basic Municipal Engineering services
- Transfer of Properties to successful owners
- Conduct Human Settlements Consumer Education
- Clearance of slums in Human Settlements developments
- Social Facilitation and Signing of beneficiaries for Human Settlements Developments

### 4. Human Settlements Highlights

During the 2022/23 Financial Year, the KwaDukuza Municipality achieved all the milestones that have designated the categorization of the 16 informal settlements of the National Upgrading Support Programme (NUSP) initiated by the National Department of Human Settlements supported by the Province. The categories are as follows:

- A – In Situ Formalization
- B1 – In Situ Basic Services and Category
- B2 – Relocate with Interim Basic Services

INFORMAL			IN SITU													SDA'S				SUBTOTAL (INSITU +RELOCATION)	DEFICIT							
#	INFORMAL SETTLEMENT NAME	NUMBER UNITS 2020	NUSP CATEGORY	SAN SOUCI	OHCHANGE	NTWASHINI	LINDELANI EXTENSION	SHAKA SPRINGS	DUMP SITE	HILLVIEW	NYONI YA MANZI	MURUGANS AREA, WARD 19	MPONGO	SHAYAMOYA	MAWOWANE	EMADANISHINI	HANGOES	UMGABABA	SHEFFIELD	SUBTOTAL IN SITU	SDA: PTN 3 LOT 11 OF FARM 1676 FU	SDA 2: STANGER	SDA 3: HANGOES	SUBTOTAL RELOCATION				
1.1	San Souci	224	A/B1	261	2 390	98	326		91	286	698	166	190	248	90	134	171	260	700	6 109	265	913	241	1 419	7 528	0	224	
1.2	Ohlange	1 499	A/B1		1 499															1 499					0	1 499	0	1 499
2.2	Ntwashini	32	B1			32														32					0	32	0	32
3.1	Lindelani Extension	444	B1/B2				326													326					118	444	0	444
3.2	Shaka Springs	265	B2																	-	265				265	265	0	265
3.3	Dump site	144	B1/B2						91											91					53	144	0	144
3.4	Hillview	416	B1/B2							286										286					130	416	0	416
3.5	Nyoni ya Manzi	1 068	B1/B2							698										698					370	1 068	0	1 068
3.6	Murugans Area, Ward 19	261	B1/B2								166									166					95	261	0	261
3.7	Mpongompongweni	293	B1/B2										190							190					103	293	0	293
3.8	Shayamoya	292	B1/B2											248						248					44	292	0	292
4.1	Mawowane	150	B1/B2												90					90					60	150	0	150
4.2	Emadanishini	123	B1													123				123					0	123	0	123
4.3	Hangoes	228	B1/B2														171			171					57	228	0	228
4.4	Umgababa	384	B1/B2															260		260					124	384	0	384
5.1	Sheffield	167	A/B1																167	167					0	167	0	167
<b>Total</b>		<b>5 990</b>		<b>224</b>	<b>1 499</b>	<b>32</b>	<b>326</b>	<b>0</b>	<b>91</b>	<b>286</b>	<b>698</b>	<b>166</b>	<b>190</b>	<b>248</b>	<b>90</b>	<b>123</b>	<b>171</b>	<b>260</b>	<b>167</b>	<b>4 571</b>	<b>265</b>	<b>913</b>	<b>241</b>	<b>1 419</b>	<b>5 990</b>	<b>0</b>	<b>1 538</b>	
<b>Surplus</b>				<b>37</b>	<b>891</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>1 538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 538</b>	<b>0</b>	<b>1 538</b>	

It should be noted that within the 16 categorized informal settlements there are projects at the planning stage and some at the implementing stage and land identified for future projects. In the 2022/23 financial year the Municipality made an application and received approval to install the interim services for the Sheffield informal settlements which is in line with the above categorization A/B1 as per the table above. It should be noted that the approval to install the interim services was approved, the implementation started in 2023/24 financial year and ending in 2024/25 financial year.

Table 62: Showing In Situ, Basic Services & Category

It should be noted that within the 16 categorized informal settlements there are projects at the planning stage and some at the implementing stage and land identified for future projects. In the 2022/23 financial year the Municipality made an application and received approval to install the interim services for the Sheffield informal settlements which is in line with the above categorization A/BI as per the table above. It should be noted that the approval to install the interim services was approved, the Implementation started in 2023/24 financial year and ending in 2024/25 financial year.

## 5. Level 2 Accreditation

KwaDukuza Municipality as of 11 May 2023 signed a 3-Year Accreditation Level 2 with the KZN Department of Human Settlements. The KwaDukuza Municipality has been accredited in terms of Section 10 of the Housing Act to administer all the National Human Settlements program on its behalf, subject to certain conditions stipulated in the signed Implementation Protocol. It also ensures the capacitation of the Municipality on the assigned executive functions of administering the National housing programme, and clarifies, and ensure the performance

of the respective roles and responsibilities of the National Human Settlements, Provincial Human Settlements, and the Municipality.

6.Nyathikazi & Mngimbe Housing Project Launch, 26 May 2024 by KwaDukuza Municipality, Mayor Cllr. L Nhaca and KZN Department of Human Settlements, MEC Hon. Mr. KK Nkosi.

## 6.1 Nyathikazi Housing Project

Situated in KwaDukuza Municipality under Ward 03, the Project is both an In-Situ and Green Field Development and comprise a Total Yield of 912 Sites. The Project has serviced 495 Sites of 912 Sites. The Project will be implemented in Phases for the Housing Units Construction.

## 6.2 Mngimbe Housing Project

Situated in KwaDukuza Municipality under Ward 09, the Project is In-Situ Upgrade (ISU) comprising of a Total Yield of 534 Units. The Project has completed Internal Services and is currently busy with Beneficiaries Administration and NHBC Enrolment.



6.1 Nyathikazi Housing Project Ward 03		6.2 Mngimbe Housing Project Ward 09
Project Type	Informal Settlement Upgrade	InSitu Upgrade (ISU)
Project No.	K23120002/1	K19030002/2
Ward	03	09
Yield / No. of Sites	300 (Phase 01)	534
No. of Beneficiaries	300 (Phase 01)	534
Project Value	R 57,816,304.00	R 99,552637

## 6.3 Housing Sector Plan

The Housing Sector Plan is a Five-Year Strategic Plan that is intended to guide a Municipality to deliver housing in a planned and coordinated manner. This plan strengthens the strategic objectives of sustainable human settlement. KwaDukuza Municipality set aside funding in the 2022/23 and 23/24 financial year to review the whole Housing Sector plan the reviewed of the plan included the seven phases as follows:

- Inception
- Policy Review
- Situation analysis
- Stakeholder Engagement
- Submission of draft
- Submission of the final report
- Closeout

The Human Settlements Plan was approved by Council on **26 March 2024**. it should be noted that the Housing Sector Plan will be updated yearly taking consideration of the information that will be received on the yearly IDP roadshows and the Provincial yearly business plan.

## 7. Housing Needs Register

The Provincial Department-appointed service provider undertaking to create a needs register for the KwaDukuza Local Municipality in June 2022. The National Housing Needs Register (NHNR) will be the tool to be utilized at a provincial and municipal level to enable households to register the need for adequate shelter as it is a web-based application that contains records related to the needs of households for adequate shelter based on captured housing needs questionnaires. As of the **financial year ending in 2023/24, (22 864)** questionnaires were captured, and the data collection is still in progress within KwaDukuza.

## 8. Priority Human Settlements And Housing Development Areas

The declaration of the Priority Human Settlements And Housing Development Areas (PHSHDAS) by the previous Minister I, LN Sisulu, Minister of Human Settlements, Water and Sanitation was realized on 15 May 2020 as per Gazette Notice No 43316 No 56. The declaration took cognizance of Section 3 of the Housing Act (No. 107 of 1997) read in conjunction with Section 7 (3) of the Housing Development Agency Act, 2008 (No. 23 of 2008), the Spatial Planning and Land Use Management Act (SPLUMA) (No. 16 of 2013), and the Infrastructure Development Act (No. 23 of 2014), hence the declaration of the 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) in South Africa that include the two KwaDukuza areas as follows:

Development Area	Areas	Wards
<b>Ballito/Shakaskraal</b>	(Ballitoville, Charlotte Dale, Etete, Groutville, Nkobongo, Royal Palm Estates, Shakas Head, Shakas Rock, Shakaskraal, Shakaville, Sheffield Beach, Sheffield Manor, Simbithi, Tinley Beach, Tinley Manor Beach)	4, 7, 8, 12, 20, 21, 22, 23, 28,
<b>KwaDukuza Town/Hyde Park- Nonoti Area</b>	KwaDukuza (Charlotte Dale, Groutville, Highridge, New Guelderland, Prince's Grant, Stanger, Townview, Warrenton)	3, 5, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18,19, 24, 26, 29

### 8.1 Progress On The PHSHDAS In KwaDukuza

The South African Local Government Association (SALGA) appointed a service provider to assist with the development of a guideline for the PHSHDAs as well as the preparation of Development Plans for the KwaDukuza municipality for the two PHSHDA area namely KwaDukuza Ballito/ Shakaskraal Development Area and KwaDukuza Town/ Hyde Park – Nonoti Area. Further to this, the KwaZulu Natal Department of Human Settlements appointed a service provider to conduct the development plan focusing on the KwaDukuza Town/Hyde Park/Nonoti Priority Human Settlement and Housing Development Area (PHSHDA).

## 8.2 The Development Plan Purpose and Objectives

The development plan together with other existing plans and/or frameworks is aimed at providing a concise overview of the development opportunities from a human settlements perspective that includes infrastructure, social development, economic development, and ecological considerations in and around the PSHSD.

The high-level outcome of the development plan is to ensure human settlements' spatial transformation and consolidation. This requires that the implementation plan identify specific interventions that contribute to the transformation of the area, which should include human settlement projects and budgets, infrastructure programs and budgets, social infrastructure and budgets, economic development projects and budgets, spatial alignment schedule linking to other spatial plans etc as well as the institutional arrangements to coordinate developments in the PSHSDA.

- Create opportunities for liveable, inclusive, and resilient towns and cities;
- Reverse the unjust and dysfunctional spatial legacy of apartheid;
- Improve participation of the disadvantaged in the residential property market; and
- Increase the asset creation potential of the state's investments in human settlements

It should be noted that the deliverables of Ballito/Shakaskraal ((Ballitoville, Charlotte Dale, Etete, Groutville, Nkobongo, Royal Palm Estates, Shakas Head, Shakas Rock, Shakaskraal, Shakaville, Sheffield Beach, Sheffield Manor, Simbithi, Tinley Beach, Tinley Manor Beach) Development Plan was adopted by Council on the 30 November 2023 and the deliverables of KwaDukuza Town/Hyde Park-Nonoti Area progressed to Phase 5 and part stage 6 by the end of 2023/24 financial year the development plans will be concluded in 2024/25 financial year.

## 9. Restructuring Zones And Social Housing

KwaDukuza Municipality has demarcated the below areas (Restructuring Zones):

RESTRUCTURING ZONE	AREAS
<b>ZONE 1 Approved</b>	KwaDukuza CBD, Rocky Park, Stanger Heights, Doctorskop, Blythedale Beach, and Hyde Park
<b>ZONE 2 Requested</b>	Shakaskraal, Umhlali, Salt, Rock Park, Ballito, Compensation and Greater Driefontein

Table 63: Social Housing

### Definition of the Restructuring Zone:

The Restructuring Zone is a geographic area identified for targeted investment based on the need for social, spatial, and economic restructuring of the area/s. Individual sites do not constitute restructuring zones.

In terms of The Social Housing Act, defines Restructuring Zones as the geographic area which has been-

- Identified by the Municipality with the concurrence of the government for the purpose of Social Housing,
- Designated by the Minister in the Gazette for an approved project.

The Restructuring Zone will be identified by the Council and declared by the Minister of Human Settlements.

### Progress to Date:

- Council has approved projects within KwaDukuza Restructuring Zones.
- KwaDukuza Municipality has submitted the new restructuring zone boundaries for Zone 1 which is approved and gazetted
- KwaDukuza Municipality re applied for Zone 2 to Human Settlements and the application has been assessed by National Department of Human Settlements.

## 10. Housing Performance statistics for a 3-year period:

KPI	2021/22	2022/23	2023/24
New Houses Constructed	73	82	73
Houses Handed Over	59	77	72
Sites serviced	399	584	595
Transfers EEDBS	27	30	08

Table 64: Houses Constructed, Handed, and site serviced.

10.1 The Municipality made available funding for the retaining walls under Municipal capital budgets for Lloyds Housing Projects amounting to R 2 614 025 and Steve Bike Housing Projects amounting to R1 000 000.

## 11. Sheffield Mixed-Use Housing Project Ward 20

The project was initiated in 2018, located in Salt Rock, measuring 9.71 ha in extent. The land belongs to KDM. 11 families were occupying the site during the time of our appointment. The numbers grew as time went on and currently approximately 310 families are occupying the site rendering the site a fully-fledged informal settlement.

<b>Project Type</b>	Mixed-Use: FLISP (FIRST HOME FINANCE), BNGs and Social Housing
<b>Project No.</b>	K22050005
<b>Ward</b>	20
<b>Yield / No. of Sites</b>	700
<b>No. of Beneficiaries</b>	700
<b>Project Value</b>	R4,577,022.00 (Planning) + R21,278,515.06 (Interim Services)
<b>Status Quo</b>	Construction
<b>Brief Scope of Works &amp; Progress (Interim Services)</b>	<p>The following services are planned as part of the interim solution:</p> <ul style="list-style-type: none"> <li>• Electrification</li> <li>• Roads and stormwater</li> <li>• Ablution blocks</li> <li>• Communal standpipes</li> <li>• Waste skip</li> </ul> <ol style="list-style-type: none"> <li>1. Roads – 1.3km: Base and Subbase complete, wearing course at 75%</li> <li>2. Stormwater: 600mm diameter concrete pipes have been delivered and installed. Headwall and catchpits to commence.</li> <li>3. Water and Sanitation: Sewer excavation done but trenches are now buried and must be redone, 110mm dia. sewer pipes delivered.</li> <li>4. Temporary Ablutions: Raft foundations are to be allocated to local sub-contractors. Excavation</li> <li>5. Electrification: The site establishment of the electrical contractor is complete. 19 No. of 11m poles, 34 No. of 9m poles, 30 No. of 2.5 cross arms and 311 No. of 5m poles have been delivered on-site. 25 poles have been planted to date.</li> </ol>



## 12. NYATHIKAZI HOUSING PROJECT

Nyathikazi Housing Project is situated in KwaDukuza Municipality under Ward 3. The project is both an in-situ and greenfield development and comprises of 912 sites. The project has serviced 495 sites of 912 sites. The project will be implemented in phases for the house construction.

The MEC for Human Settlement approved the construction of 300 units for phase 1 on the 4th of January 2024 and the tripartite agreement was concluded on the 7th of May 2024.

<b>Project Type</b>	Informal Settlements Upgrade
<b>Project No.</b>	K23120002/1
<b>Ward</b>	03
<b>Yield / No. of Sites</b>	300
<b>No. of Beneficiaries</b>	300 for phase 1
<b>Project Value</b>	R57 816 304.00
<b>Status Quo</b>	Construction
<b>Brief Scope of Works &amp; Progress</b>	The following services are planned as part of the interim solution: <ul style="list-style-type: none"> <li>• Electrification</li> <li>• Roads and storm water</li> <li>• Ablution blocks</li> <li>• Communal standpipes</li> <li>• Waste skip</li> </ul>



### 13. MGIGIMBE HOUSING PROJECT WARD 09

The land development area is situated in Ward 9 of the KwaDukuza Municipality in an area commonly known as Mgigimbe. The proposed development is linked to the Stanger CBD by a provincial road and an existing internal municipality road network. It is situated 17,6km west of the KwaDukuza CBD and approximately 7,8 km from the R102 intersection via provincial road L389 through Groutville.

Mgigimbe Housing Project is comprised of 534 sites/units which will cater for low-income households within the area. The project consists of both green and brownfields.

<b>Project Type</b>	ISU
<b>Project No.</b>	K19030002/2
<b>Ward</b>	09
<b>Yield / No. of Sites</b>	534
<b>No. of Beneficiaries</b>	534
<b>Project Value</b>	R99 552 637.44
<b>Status Quo</b>	Construction
<b>Brief Scope of Works &amp; Progress</b>	The following services are planned as part of the interim solution: <ul style="list-style-type: none"> <li>• Electrification</li> <li>• Roads and storm water</li> <li>• Ablution blocks</li> <li>• Communal standpipes</li> <li>• Waste skip</li> </ul>



## 14. STEVE BIKO EXTENSION HOUSING PROJECT

Steve Biko Phase 2 project is an urban informal settlement upgrade project, it will provide houses for beneficiaries already residing in the area. The development of this area is part of the municipality's slums clearance programme. Stage 1 funding was approved on 12 December 2013 and all planning, facilitation and design have been completed. It was agreed with the Department of Human Settlements that both Stage 2 & 3 funding should be applied for simultaneously to avoid delays in service delivery. Stage 2 & 3 funding was approved on 11 March 2016.

<b>Project Type</b>	In-situ Upgrade Housing Project / PHP
<b>Project No.</b>	4022
<b>Ward</b>	13
<b>Yield / No. of Sites</b>	142
<b>No. of Beneficiaries</b>	1028
<b>Project Value</b>	R214 689 264,97
<b>Status Quo</b>	Construction
<b>Brief Scope of Works &amp; Progress (Interim Services)</b>	Earth Retaining walls are being constructed on unsafe banks created by platforms on steep slopes to construct houses and services.



## 15. LLOYDS HOUSING PROJECTS

Lloyd's Housing Project is a partial greenfield and majority in-situ upgrade project. The project comprises of the construction of 1 000 RDP/BNG houses and Grade A roads, stormwater, water and sewer services. Internal services construction is in progress in the Greenfields portion of the project area described as phase 1. Construction of 45 houses is completed and services construction is in progress.

<b>Project Type</b>	LLOYDS HOUSING PROJECT (GROUTVILLE PRIORITY 1 PHASE)
<b>Project No.</b>	K07080006
<b>Ward</b>	14
<b>Yield / No. of Sites</b>	100
<b>No. of Beneficiaries</b>	988
<b>Project Value</b>	<ul style="list-style-type: none"> <li>• R67 494 899.58 (DOHS budget) for planning, services and houses</li> <li>• R13,322,340.43 for retaining walls 1, 2 and 3. Including a budget of R2 614 025 +VAT for retaining wall no. 2 in the 2023/24 financial year.</li> </ul>
<b>Status Quo</b>	<p>Construction</p> <p>The following services are being executed as part of the scope of work and engineering solutions for Phase 1:</p> <ol style="list-style-type: none"> <li>1. Refurbishment of 45 Vandalized houses. All houses are completed, handed over and occupied.</li> <li>2. Construction of Water, sewer, roads and storm water internal services. Water and sanitation are complete on roads A1 (307m), A2 (87m), A3 (92m) and A4 (228m). Roads and stormwater kerbing and channeling are 90% complete on roads A1, A2, A3 and A4.</li> <li>3. Earth Retaining walls are being constructed on unsafe banks created by platforms on steep slopes to construct houses and services. <ul style="list-style-type: none"> <li>Retaining wall no. 1 was completed in 2022/23</li> <li>Retaining wall no. 2 was partially completed as per 2023/24 available budget of R2 614 025 +VAT. 165m length and 2.5m height is complete with the budget. The remaining portion of the wall will be completed during 2024/25.</li> <li>Retaining wall no. 3 will commence in 2024/25</li> </ul> </li> </ol>



## 16. FINANCIAL PROJECTIONS AS PER NATIONAL AND PROVINCIAL BUSINESS PLAN

Project Number	Project Name	Ward	2020/21 Budget	2021/22 Budget	2022/23	2023/24
K15100002	Charlottedale	10/29	R1 000 000	R 1 000 000	R 500 000	R 200 000
K07080006	Groutville Priority 1 Ph 2 Lloyds	14	R18 292 934	R7 446 362.10	R 6 000 000	R 1 591 057.80
K07080004	Groutville Ntshawini Priority 1 Ph 2	26	R18 292 934	R7 446 362.10	R 8 332 800	R0
K04010006 K20020027	Ethafeni (Transfers)	12	R0	R300 000	R367 900	R300 000
K04090001	Etete Phase 4	7/20	R18 362 501	R13 140 369.00	R29 590 640	R12 287 890.80
K07080005	Groutville Priority 1 Ph 2 Chris Hani	15	R18 292 934	R10 512 511.20	R4 000 000	R0
K06020002	Sakhamkhanya Phase 2 Housing Project	1	R18 827 934	R7 669 020.00	R3 250 000	R 6 425 953
K11080002	Sokesombone	25	R25 507 045	R0	R0	R0
K03090001	Steve Biko Ph 2	13/16/26	R27 357 546	R13 637 700.00	R7 272 574	R 9 140 791
K10110002	Rocky Park	18	R0	R19 000 000	R5 808 135.62	R0
K11110008	Nonoti Mouth	3	R0	R2 475 994.00	R 372 256,58	R2 475 994
K08120001	Madundube	27	R0	R0	R7 983 816,00	R 17 272 980
K1930002	Mgigimbe	9	R 2 000 000	R 8 803 400.00	R 8 332 800	R 4 493 167.54
K1510005	Sihle Phakathi	24	R19 992 934	R 0	R3 900 000	R31 438 155
K10110001	Nyathikazi	3	R0	R0	R4 641 652.25	R 14 803 243
K03090004	Driefontein Replanning	21	R1 500 000	R 400 000	R0	R0
K13090006	Hyde Park	10	R0	R0	R0	R0
K21030004	Shakasprings	17	R 350 000	R 350 000	R0	R 1000 000
	Shakashead replanning	4	R0	R0	R 200 000	R 500 000
K03100012	Groutville P5 implementation and replanning	9	R0	R200 000	R367 900	R R321 000
	Chief Albert Luthuli (Engineering ASSESSMENTS)	9 / 10 / 11 / 12 / 14 / 15 & 26	R0	R0	R680 000	R0
K03100011	Groutville P2 implementation and Replanning	11	R0	R 300 000	R 376 985	R0
K22030006	Shakaville Integrated	18	R0	R0	R1 600 000	R1 200 00
K22050005	Sheffield (Planning and Bulks)	20	R0	R0	R1 200 000	R 3 200 000
K22030007	Rocky Ridge (Planning)		R0	R0	R 1 200 000	R0
	Sinqobile Upgrading Plan	21				R 1 500 000
	Mbozamo Assessment	18				R 294 100
	Lindelani Transfers	5				R 26 000

Table 65: Financial Projections - National And Provincial Business Plan

## 17. BLOCKED AND CLOSED-OUT PROJECTS

The Projects that fall within this category are mostly old Projects where some construction has been completed with only Subsidy Administration issues and social facilitation is required to resolve beneficiary issues. Some Projects at close out require funding to complete some milestones namely Town Planning, Conveyancing, and expropriation, etc., some projects have been funded using Special Funding from the Swiss Economic Corporation Office and World Bank and this funding is mainly for those projects that require registering of Property (Title Deeds Restoration Programme).

NO	Project Name
1	Lindelani Phase2
2	Ext 46 Lindelani Phase1
3	Mbozamo Phase 1
4	STANGER EXTENSION 46: Senzangakhona
5	Steve Biko Phase 1
6	Nkobongo Phase1
7	Nkobongo Phase2
8	Shakashead Phase 2
9	Ethafeni
10	Chief Albert Luthuli (CALLRUP)
11	Groutville Priority 5
12	Shayamoya Phase 2
13	Groutville 1
14	Groutville Priority 2
15	Dube Village
16	Aldenville

Table 66: Blocked housing projects

## 18. HOUSING RECTIFICATION

Rectification Programme that aims to assist projects that were implemented between 1996 -2002. These are projects that were implemented when the subsidy was too minimum, and the product resulted in being small and with poor workmanship. KwaDukuza Municipality has nine (9) projects that meet the criteria of a rectification program.

Projects that were submitted by KwaDukuza Municipality under the rectification Programme		
Nkobongo Phase 1 & 2 (494 & 1009) Stanger Ext 46 (284) Umdlebeni (936) Shayamoya	The Projects were assessed by NHBRC	The Municipality received a correspondence that the rectification programme was discontinued
Shakashead Phase 1(382) Lindelani (272) Steve Biko Phase 1 (198)	The projects were not approved for assessment	The Municipality received correspondence that the rectification program was discontinued

## 19. AFFORDABLE HOUSING

KwaDukuza Municipality took a resolution to initiate Integrated Developments. The main objective of this initiative was to promote people of different income brackets to live together. These developments will have various programs within one development such as Low Income, Affordable (FLIPS), Community Residential Units (CRU), Social Housing, etc. The following are the projects that have been initiated and are at various stages of implementation:

NO.	WARD	PROJECT NAME	IMPLEMENTING AGENT	PROJECT STATUS
1.	19	Rocky Park	Likhanyile Consulting Engineers	Blocked
2.	11	Hyde Park Country Estate	Vumesa (PTY) LTD	Planning Stage
3.	7/8/20/23/28	Vlakspruit Farm	BVI	Pre-Planning Stage
4.	18	Shakaville Extension	SMA Consultants	Planning Stage
5	4	Shakashead development	SCM Process	SCM Process
6	20	Sheffield	Asande Projects	Planning and Interim services Installation

Table 67: Affordable housing project

## 20. HUMAN SETTLEMENT DEVELOPMENT CHALLENGES IN 2023/2024 FINANCIAL YEAR

- The scarcity of land for human settlement development;
- In cases where land is available, the landowners are asking for extremely high compensation;
- Urban poor living in very squalor or difficult conditions. This then necessitates KwaDukuza Municipality to be proactive in providing decent living conditions for these people e.g. Shakasprings;
- Unavailability of Funds for Land Acquisition;
- The lack of Council-owned land for human settlement in Ballito makes it impossible for the Council to ensure the integration of communities;
- Insufficient Funds for Bulk Infrastructure e.g., bulk electricity, roads, sewerage, and water;
- Land Invasion; Selling of Council Land;
- The rapid increase in population adds to the housing backlog,
- Unavailability of accommodation;
- The influx of people coming to KwaDukuza to seek job opportunities;
- Budget -Cut/Constraints;
- Discontinuing of Rectification Programme;
- None-Prioritisation of Rural Development.

## H. YOUTH AND SPORTS DEVELOPMENT UNIT

Two-third of KwaDukuza Municipality population is youth. Therefore, it is assumed that most of the services and development projects implemented by the municipality are responsive to young population. And this is to expose the youth to various career paths and opportunities in order to broaden their futures .During this financial year the municipality facilitated a number of youth development initiatives and programmes as part of addressing challenges facing young people within KwaDukuza.

### YOUTH DEVELOPMENT BUSINESS UNIT INITIATED PROGRAMS:

In April 2017 Council approve the establishment of a Youth Business Unit. The establishment of the Youth directorate/ Business Unit seek to outline strategies and programmes that will be used to address challenges faced by KwaDukuza youth.

Youth are considered to be the future of this country. However, many are Alienated, feel hopeless and resort to social ills. It is than the responsibility of the Municipality to provide its young people with opportunities for obtaining education, for acquiring skills, and for participating fully in all aspects of society

FOCUS AREA 1 : Youth Development	FOCUS AREA 2 : Sports Development
<ul style="list-style-type: none"> <li>• Mainstreaming of youth development</li> <li>• Youth economic participation</li> <li>• Skills development</li> <li>• Education and career guidance</li> <li>• ICT and advisory services</li> <li>• Creative arts</li> </ul>	<ul style="list-style-type: none"> <li>• Mass sports and recreation participation</li> <li>• Enhancing sports coordination</li> <li>• Talent identification and development</li> <li>• Federation development and support</li> <li>• Social cohesion and development</li> <li>• Promoting a healthy lifestyle</li> </ul>

### Legislation mandates for youth development functions:

National Youth Policy; Sports and Recreation Act 110 of 1998; National Youth Development Agency act 54 of 2008; Safety at Sports and Recreation Events act 02 of 2010(SASREA); White paper on Sports and Recreation; Provincial Youth development strategy

### NYDA Products And Services offered at the Centre

- NYDA Grant funding for individual businesses and cooperatives capped at R200k
- NYDA BCS Voucher e.g. : business plans etc.
- Outreach programmes
- Trainings on Business Development, Sales Pitch, Life Skills and Jobs Preparedness
- Mentorship program
- Jobs database
- Information and support on National Youth Service programs

## Youth Development Interventions

PROGRAMME/ PROJECTS NAME	BRIEF DESCRIPTION	IMPLEMENTATION DATE	STATUS
<b>1. PROGRAMMES (Oct – Dec 2023)</b>			
Ward 21 & 27 youth forum led Career guidance outreach programme	Ward 27 Career Day, the aim of the career day was to: <ul style="list-style-type: none"> <li>• Assist youth with online applications to different tertiary institutions.</li> <li>• Encouraged youth to make informed decisions about their career development.</li> </ul> Stakeholders involved were SAPS; IEC and COGTA	14 October 2023	Implemented
KwaDukuza Youth Forums Induction workshop	The induction aimed at capacitating all new members of the Youth Forums across all wards of the expectations, performances , roles and responsibilities. The induction is carried out under the guidelines of Provincial COGTA&OTP integrated youth development strategy.	17 November 2023	Implemented
Youth in Business Seminar	The Youth Business Information Sharing event is a full-day programme for youth centred on innovation and entrepreneurship. It features interactive presentations, networking opportunities, engagement with presenters/ speakers and exhibitions by young entrepreneurs. It is a platform that provides for young existing and aspiring entrepreneurs to acquire knowledge of the business world and be equipped with knowledge on various business requirements and potential funding models.  Just over 200 young people benefited knowledge and participated in the programme.  Participated entities:  Ilembe Enterprise, KwaDukuza LED, EDTEA, KZN Department of Agriculture, Small Enterprise Development Agency, National Youth Development Agency, Ithala Development Finance Corporation Limited, Standard Bank and Nedbank	24 November 2023	Implemented
KwaDukuza Rowing Development	SA Schools Boatrace championships held in Eastern Cape, Port Alfred from 08-09th of December 2023. Kwadukuza supported 22 selected KwaDukuza athletes and a coach to participate in these championships facilitated by Rowing South Africa	08-09 Dec 2023	Implemented
Miss KwaDukuza pageantry programme	Miss KwaDukuza is a leadership platform for ambitious young KwaDukuza women .Through the pageantry process, contestants receives protruding coaching into advanced networking business and life skills 16 December 2023 Blitz - KwaDukuza Beaches   09:00 18 December 2023 Miss KwaDukuza Interviews   10:00 Council Chamber 20 December 2023 Photoshoots   12:00 Civic Building & Luthuli Statue 27 December 2023 Miss KwaDukuza Finale   08:00 Blythedale Beach Over 105 young women participated in the programme from ward level to the Grand Finale.	August – Dec 2023	Implemented

## Youth Development Interventions ...continued

PROGRAMME/ PROJECTS NAME	BRIEF DISCRIPTION	IMPLEMENTATION DATE	STATUS
<b>1. PROGRAMMES (Oct – Dec 2023) ...continued</b>			
KZN SALGA Games (KwaDukuza Programme)	<p>KZN has been spearheading the development of sports in all 61 municipalities in KwaZulu Natal through the Inter-municipal games. These games have been one of the flagship sports programmes runned by local government sector in this country successful</p> <p>KwaDukuza implementation plan</p> <ul style="list-style-type: none"> <li>• Zonal games (Football &amp; Netball – (Clustered wards) 28 Oct – 04 Nov 23</li> <li>• Multi Coded selections (28 Oct – 11 Nov 2023)</li> <li>• Final selections (11 Nov 2024)</li> <li>• Local squads training sessions (08 days-18-25 Nov 2024).</li> <li>• District Selection games (26 Nov 2024)</li> <li>• District Training sessions (3 – 4days)</li> <li>• Provincial Games – 07-10 December 2023@King Cetshwayo District.</li> </ul> <p>2844 youth took part in the programme in various stages of the programme.</p> <p>Approximately 31 youth in business benefited in the process through supply of goods and services.</p>	August – Dec 2023	Implemented
Blythedale beach festival 2023	<p>The beach festival is used as water safety awareness campaigns to curb a growing number of fatalities within coastal areas during the festive season/period. The event comprises of variety of offerings such as : Beach sports activities, entertainment, kiddies corner, Miss KwaDukuza pageant, water safety awareness, life skills educare session, health screenings and trading stalls.</p> <p>Young people and communities from all 30 KwaDukuza wards partake in the programme. This is a family friendly environment which impacts over 5000 patrons that converge and enjoy festivities</p>	27 December 2023	Implemented
<b>2. PROGRAMMES (Jan 2024- March 2024)</b>			
Back to school campaign: 1. Financial assistance programme/ Bursary	Supporting needy and deserving students to enrol at institutions of higher education by providing registration and admission related fees to the value of R8000 per student. Council set aside R850 000 to assist 106 young people as per the available budget.	25 Jan – 01 Feb 2024	Implemented
2. Matric Excellence awards	Matric class of 2023 excellence awards are held in partnership with the Department of Education in honour, recognition of the outstanding accomplishments and contributions of learners and educators and other role players during the 2023 exams programme.	01 March 2024	Implemented
3. Dress a child	<p>KwaDukuza Municipality as part of its interventions and support of indigent families, every year implement a programme linked with Back to School Campaign, called Dress a Child to support destitute learners with full set of school uniforms.</p> <p>Dress A Child programme are integral party to KwaDukuza Municipality basket of indigent support services, which is also linked to Operation Sukuma Sakhe programme 600 learners set to benefit from the programme each ward allocated 20 beneficiaries</p>	08 March 2024- 15 March 2024	Implemented
ECDs Learnership programme	KwaDukuza Municipality partnered with Environment and Language Education Trust (ELET) in conducting the ECD 12Months learnership programme for ward based females working within the ECD space. These are unqualified females working within the ECD centres at KwaDukuza wards. ELET had an approved funding for ECD NQF level 4 one-year learnership to commence in February 35 women across all KwaDukuza are participating in the programme	04 March – March 2025	Ongoing

## Youth Development Interventions ...continued

PROGRAMME/ PROJECTS NAME	BRIEF DISCRPTION	IMPLEMENTATION DATE	STATUS
<b>2. PROGRAMMES (Jan 2024- March 2024) ...continued</b>			
SEDA SMME MICRO ENTERPRISE SUPPORT PROGRAMME	The SMME Support Programme is a training and mentorship project designed to assist and empower small businesses by upskilling them in order to thrive in today's competitive market 75 of KwaDukuza small businesses now shortlisted to partake in the programme.	18 March 2024 Induction	Ongoing
Youth Council Support programme (Strategic management workshop)	The workshop will in addition provide the youth council with an opportunity to develop strategies and design programmes to empower the youth of KwaDukuza as well as to craft the 2024 Youth council calendar. Part of the Youth Council responsibilities includes identifying priorities and fashioning policies that support the identified priorities as well as to contribute towards the application of these policies through public services.	08-10 March 2024	Implemented
Sports development interventions (Support towards KwaDukuza federations)	<ul style="list-style-type: none"> <li>• KwaDukuza Cricket union supported with transport towards regional championships held at - Addison Park Empangeni</li> <li>• KZNBA -Provincial Basketball championships/selections (KwaDukuza squad supported to partake in the championships games held in Durban)</li> <li>• Mlungisi Sikhakhane tournament</li> <li>• KwaDukuza Boxing club supported with transport and meals towards the provincial boxing championships that took place on the at Clemont , Durban</li> <li>• KwaDukuza Karate federation supported with transport to National Matlosana CUP which took place in Gauteng, Klersdorp</li> <li>• District Netball federation supported with prizes and medals on the held Netball championships that took place at Stanger high school</li> </ul>	04 February 2024 10 February 2024 17 February 2024 29 June 2024 02-03 March 2024 09 March 2024	Implemented
<b>3. PROGRAMMES (April- June 2024)</b>			
Chief Albert Luthuli Tournament	This programme is held on an annual basis to commemorate the life and achievement of Inkosi chief Albert Mvumi Luthuli as the recipient of the Nobel Peace prize awarded for his work, sacrifices and dedication to the liberation struggle and the fight for human rights. The programme celebrates the life and times of Inkosi Albert Luthuli through sports particularly soccer as he contributed immensely through the establishment of soccer's structures in and he's involvement in ensuring that everyone who live in the country is afforded equal opportunities to partake in sports.	16 March 2024	Implemented
Ward based Easter celebration games {MultiCoded}	This initiative seeks to respond and support various requests from ward-based youth structures to host their ward led Easter festival activations /games in celebration of Easter weekend for the year 2024.	29 Mar-01 April 24	Implemented
KwaDukuza Career Guidance (in School)	Career planning provides learners with a clear sense of direction in professional life. It helps learners identify strengths, passions, and areas of interest, allowing learners to choose a career path that aligns with values and aspirations. To held in all KwaDukuza Secondary schools.	15-23 April 2024	Implemented
KwaDukuza Integrated youth outreach programme	<p>KwaDukuza youth integrated outreach programme aimed to forge relationships with sector partners in order to facilitate relevant information on available opportunities, engage and educating our communities.</p> <p>Proposed wards (Ward 01, 02,03, 04, 05, 16 &amp; 23 before End of F/Y). young people from the listed wards benefited with knowledge to empower them ton take informed decisions about their lives through available employment t opportunities , educational and business opportunities offered by government and its entities</p>	15 April – July 2024	Implemented

## Youth Development Interventions ...continued

PROGRAMME/ PROJECTS NAME	BRIEF DISCRIPTION	IMPLEMENTATION DATE	STATUS
<b>3. PROGRAMMES (April- June 2024) ...continued</b>			
KwaDukuza 100% homebrew Music Festival	100% KwaDukuza biggest platform for local talents to show off their talents through musical concert .for KwaDukuza performing artist by KwaDukuza artist.  The event accommodated 100% KwaDukuza performing art Genres. Over 21 KwaDukuza emerging artists benefited through this programme	27 April 2024	Implemented
Business Management Training(BMT) and sales pitch	KDM in partnership with NYDA staged a BMT programme as part of the Entrepreneurship Development Programme (EDP).  The training is designed to create entrepreneurship awareness and provide business skills training to aspiring and existing young entrepreneurs in order to develop their Personal Entrepreneurial Competences. The programme also afforded an opportunity to trained youth to pitch/ present the creative business ideas for funding purposes.	13 -17 May 2024 Training 20-21 May 2024 Sales Pitch	Implemented

## CERTIFICATE HANDOVER CEREMONY: BUSINESS MANAGEMENT TRAINING

KwaDukuza Municipality in collaboration with NYDA iLembe District office hosted a Business Management Training Programme which was aimed at creating a conducive environment for young entrepreneurs to access relevant entrepreneurship skills, knowledge, values and attitudes for businesses.

The programme offers entrepreneurship training that responds adequately to the market and business needs of young people. The business management training programme offers courses designed to support young entrepreneurs in the following stages of business: pre-start up / idea generation, survivalist, early development, growth & expansion.

The courses on offer are approved and accredited by ILO, the International Labour Organisation. Start and Improve Your Business (SIYB) which is the largest global business training programme.

It assists small scale entrepreneurs to start and grow their businesses and create employment.



These training courses are offered as a 3-6 day course depending on the specific needs of the young person and the level of the business.

Participants in the NYDA Business Management Training Programme were issued with a certificate of completion for participating in the course. The official handover ceremony took place on Tuesday, 21 May 2024 at the KwaDukuza Town Hall. The Business Management Training programme continues to successfully provide entrepreneurial skills to young people.



# .....03.....

## ANNUAL PERFORMANCE REPORT FOR 2023/2024



## ANNUAL PERFORMANCE REPORT

I certify that the performance reporting of the municipality has been done in line with the 6 national KPA's and is the focus of the MSA Section 46 requirements as set out from pages 169 to 213 and therefore reflects the performance of the municipality for the financial year 2023/2024, comparisons to performance of the previous financial year and measures to improve performance.

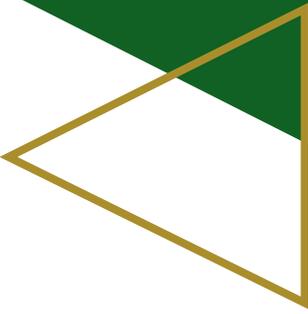
A handwritten signature in black ink, appearing to be 'N.J. MDAKANE', written over a horizontal dotted line.

**NJ. MDAKANE (MUNICIPAL MANAGER)**

**DATE : 31 AUGUST 2024**

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# ABBREVIATIONS

1. <b>AFS</b>	Annual Financial Statements
2. <b>AMR</b>	Automated Meter Reader
3. <b>APR</b>	Annual Performance Report
4. <b>AR</b>	Annual Report
5. <b>AGSA</b>	Auditor-General South Africa
6. <b>AUDCOM</b>	Audit Committee
7. <b>BU</b>	Business Unit
8. <b>BAC</b>	Bid Adjudication Committee
9. <b>BEC</b>	Bid Evaluation Committee
10. <b>BSC</b>	Bid Specification Committee
11. <b>CAPEX</b>	Capital Budget Expenditure
12. <b>CLO</b>	Community Liason Officer
13. <b>COGTA</b>	Cooperative Governance and Traditional Affairs
14. <b>COMM SERV</b>	Community Services Business Unit
15. <b>DOHS</b>	Departmental of Human Settlement
16. <b>IGR</b>	Intergovernmental Relations
17. <b>ELTT</b>	Energy Loss Task Team
18. <b>EPWP</b>	Extended Public Works Programme
19. <b>EEDBS</b>	Enhanced Extended Discount Benefit Scheme
20. <b>EXCO</b>	Executive Committee
21. <b>EBU</b>	Electrical Services Business Unit
22. <b>FY</b>	Financial Year
23. <b>FBU</b>	Finance Business Unit
24. <b>ICT</b>	Information and Communication Technology
25. <b>IDP</b>	Intergrated Development Plan
26. <b>IA</b>	Implementing Agent (housing) or Internal Audit
27. <b>KDM</b>	KwaDukuza Municipality
28. <b>KPA</b>	Key Performance Area
29. <b>KPI</b>	Key Performance Indicator
30. <b>KZNDHS</b>	KwaZulu Natal Departmental of Human Settlement

31. <b>LED</b>	Local Economic Development
32. <b>LPA</b>	Local Public Administration
33. <b>LR</b>	Labour Relations
34. <b>MANCO</b>	Management Committee
35. <b>MFMA</b>	Municipal Finance Management Act
36. <b>MIG</b>	Municipal Infrastructure Grant
37. <b>MSA</b>	Municipal Systems Act
38. <b>mSCOA</b>	Municipal Standard Chart of Accounts
39. <b>NDMC</b>	National Disaster Management Centre
40. <b>OHS</b>	Occupational Health & safety
41. <b>OPEX</b>	Operating Budget Expenditure
42. <b>ORG</b>	Organisational
43. <b>OSS</b>	Operation Sukuma Sakhe
44. <b>PAC</b>	Performance Audit Committee
45. <b>PPPF</b>	Preferential Procurement Policy Framework
46. <b>PMS</b>	Performance Management System
47. <b>PME</b>	Performance Monitoring and Evaluation
48. <b>POPI ACT</b>	Protection of Personal Information Act
49. <b>POE</b>	Portfolio of evidence
50. <b>Q</b>	Quarter
51. <b>RMC</b>	Risk Management Committee
52. <b>SECO</b>	Swiss State Secretariat for Economic Affairs
53. <b>SCM</b>	Supply Chain Management
54. <b>SCADA</b>	Supervisory control and data acquisition
55. <b>SDBIP</b>	Service Delivery and Budget Implementation Plan
56. <b>SETA</b>	Sector Education and Training Authority
57. <b>SMME's</b>	Small Medium Micro Enterprises
59. <b>SPLUMA</b>	Spatial Land Use Management Act
60. <b>WSP</b>	Workplace Skills Plan
61. <b>WULA</b>	Water Use License Application

## 1. INTRODUCTION:

This section indicates, in more detail, the performance of the municipality for the financial year and refers to the supporting documentation, including the Organisational Service Delivery and Budget Implementation Plan (SDBIP). The report has been compiled taking cognisance of the relevant legislation guiding the development and implementation of the Performance Management System of a Municipality as outlined hereunder.

- **The Municipal Systems Act of 2000, Chapter 6 & Section 46.**
- **The Municipal Finance Management Act 56 of 2003, Chapter 12**
- **Treasury Regulations, Circular 63**
- **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**

The performance reporting of the municipality is done in compliance with the 7 national Key Performance Indicators (KPI's) and is the focus of the MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to performance of the previous financial year and measures to improve performance. The 7 National KPIs listed below can be found within the Annual Performance Report across different Key Performance Areas (KPA's) they are:

National KPI's as per – Local Government: Municipal Planning and Performance Management Regulations, 2001.	Adjustments (shown in italics), in terms of Municipal Systems Act 32 of 2000; Section 38(a)(ii), to the following KPI's to enable KwaDukuza Municipality to report effectively:
a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	<ol style="list-style-type: none"> <li>1. <i>The number of households with access to basic level of electricity.</i></li> <li>2. <i>The percentage of households with access to basic level of solid waste removal.</i></li> </ol>
b) The percentage of households earning less than R1100 per month with access to free basic services;	<ol style="list-style-type: none"> <li>3. <i>The percentage of indigent households earning less than R4 500 per month with access to Free Basic Electricity.</i></li> <li>4. <i>The percentage of indigent households earning less than R4 500 per month with access to Free Basic Solid Waste.</i></li> </ol>
c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan.	5. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
d) The number of jobs created through municipality's local, economic development initiatives including capital projects.	<ol style="list-style-type: none"> <li>6. <i>The number of jobs created through municipality's local economic development initiatives.</i></li> <li>7. <i>Number of jobs created through municipality's Capital Projects in the IDP</i></li> </ol>
e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	<ol style="list-style-type: none"> <li>8. <i>The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan</i>  <i>Highest Three levels:-</i> <ol style="list-style-type: none"> <li>1) <i>Top Management MM, ED, and Directors (Task Grade 19 -26)</i></li> <li>2) <i>Senior Management (Task Grade 16 - 18)</i></li> <li>3) <i>Professionals (Task Grade 14 -15)</i></li> </ol> </li> </ol>
f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	9. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
g) Financial viability as expressed by the following ratios: Debt coverage, cost coverage & outstanding service debtors to revenue	<i>Financial Management and viability expressed in the ff ratios:</i> <ol style="list-style-type: none"> <li>10. <i>Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments</i></li> <li>11. <i>Unencumbered cash coverage Ratio (1month)</i></li> <li>12. <i>Ratio of Outstanding service debtors to annual revenue actually received for services (i.e., electricity and refuse)</i></li> </ol>

Table 1 – APR – National Key Performance Indicators

The different KPAs which form the basis of the reporting as legislated and found across all Business Units are:

- **Municipal Institutional Development & Transformation (MID&T)**
- **Good Governance & Public Participation (GG&PP)**
- **Local Economic Development (LED)**
- **Financial Viability and Management (FV&M)**
- **Basic Service Delivery and Infrastructure Development (BSD)**
- **Spatial Planning & Environmental Management (SP&E)**

KwaDukuza Municipality's Annual Performance Report has therefore complied with all the relevant legislation in terms of the setting of performance indicators and targets, alignment to the IDP and the Performance Agreements of the Section 56/57 Senior Managers that have been developed from the Top Layer of the SDBIP as prescribed by Circular 13 of the MFMA 56 of 2003. The performance indicators and targets have been set in line with a SMART principal model, which states that they should be simple, measurable, achievable, realistic and time bound.

The Annual Report of the Municipality covers in detail the assessment of Service Providers as required by "Circular 63 on the compilation of the Annual Report," which will appear on Appendix I of the Annual Report. This assesses the efficiency and effectiveness of the services acquired from the service providers to ensure value for money for the municipality.

In this Annual Performance Report, in terms of the Municipal Systems Act, Section 76, the service provider performing a core function of the Municipality at KwaDukuza Municipality is Dolphin Coast Waste Management and an assessment of the service provider can be found below under "Performance of Service Providers."

## KPA ALIGNMENT TO THE IDP OBJECTIVES

KEY PERFORMANCE AREA	KDM GOALS FROM THE IDP	STRATEGIC OBJECTIVE OF THE KDM IDP
<b>Municipal Transformation and Institutional Development</b>	<ol style="list-style-type: none"> <li>1. Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services,</li> <li>2. Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government</li> </ol>	<ol style="list-style-type: none"> <li>1. To invest in skills development</li> <li>2. To enhance organisational performance</li> </ol> <p style="text-align: right;">(2)</p>
<b>Good Governance and Public Participation</b>	<ol style="list-style-type: none"> <li>3. Improve good governance, audit outcomes and consequence management,</li> <li>4. Strengthen public participation, complaints management system and accountability</li> <li>5. Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., Youth, women, disabled people) in all developmental programmes</li> <li>6. Create a safer and crime free municipal area through community- public-private partnerships.</li> </ol>	<ol style="list-style-type: none"> <li>1. To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government</li> <li>2. To involve local communities in matters of local government</li> <li>3. To ensure effective and efficient integrated legal and advisory Legal Services for Council</li> <li>4. To provide effective and efficient Internal Audit services for Council</li> <li>5. To ensure compliance with the laws and regulations To enhance organisational performance (repeat)</li> <li>6. To identify, assess and manage key risks of which organisation is exposed to</li> <li>7. To perform follow-ups on implementation of action plans</li> <li>8. To address oversight requirements of risk management and institution's performance with regards to risk management</li> <li>9. To ensure co-ordinated effort for the implementation of positive impact towards behaviour change.</li> <li>10. To streamline empowerment and development of vulnerable groups</li> </ol> <p style="text-align: right;">(10)</p>

## KPA ALIGNMENT TO THE IDP OBJECTIVES *...continued*

KEY PERFORMANCE AREA	KDM GOALS FROM THE IDP	STRATEGIC OBJECTIVE OF THE KDM IDP
<b>Local Economic Development</b>	7. Promote radical socio-economic transformation agenda to address inequality, unemployment and poverty	<ol style="list-style-type: none"> <li>To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed</li> <li>To develop a prosperous, inclusive, transformative and diverse local economy (2)</li> </ol>
<b>Basic Service Delivery &amp; Infrastructure Development</b>	8. Expand and maintain the provision of quality basic services and the integrated human settlements	<ol style="list-style-type: none"> <li>To involve local communities in matters of local government</li> <li>To facilitate provision of formal housing through construction of high-quality houses.</li> <li>To ensure fair, transparent and compliant housing beneficiary management system.</li> <li>To restore human dignity through asset ownership</li> <li>To ensure that all citizens have an electricity service connection</li> <li>To ensure that energy losses are reduced within legislated guidelines</li> <li>To maintain and upgrade existing municipal infrastructure</li> <li>To ensure that all households have access to roads</li> <li>To ensure safety to road users</li> <li>To ensure that the community has access to functional public amenities</li> <li>To provide access to basic municipal services to all citizens</li> <li>To provide access to basic solid waste services to all citizens</li> <li>To ensure that the community has access to licenced burial facilities (13)</li> </ol>
<b>Financial Management and Viability</b>	9. Enhance municipal financial sustainability.	<ol style="list-style-type: none"> <li>To contribute to a safe and secure environment</li> <li>To ensure municipal budget complies with MFMA and Treasury regulations</li> <li>To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</li> <li>To improve expenditure on Capital Budget.</li> <li>To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes</li> <li>To ensure that the revenue of the municipality is collected and accounted for.</li> <li>To ensure proper Asset Management in line with prevailing accounting standards.</li> <li>To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.</li> <li>To ensure financial viability of the municipality (9)</li> </ol>
<b>Spatial Planning and Environmental Management (cross cutting Interventions)</b>	10. Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability.	<p>To contribute to a safe and secure environment (Repeat).</p> <ol style="list-style-type: none"> <li>To prevent and reduce the impact of disasters within KDM jurisdiction</li> <li>Developing and sustaining the spatial, natural and built environment.</li> <li>Promote and support Low Carbon Development Path</li> <li>To promote economic growth by creating an enabling environment for SMME</li> <li>To provide educational guidance to local citizen's development.</li> </ol> <p>To involve local communities in matters of local government (repeat) (5)</p>
<b>KPA'S : 6</b>	<b>10</b>	<b>41</b>

## BACKGROUND TO THE ORGANISATIONAL SDBIP

### SUMMARY OF PAST PERFORMANCE – 2022/2023 AG REPORT ON PERFORMANCE INFORMATION.

Extract below: –

19. I selected the following key performance area presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a key performance area that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Key Performance Area	Page numbers	Purpose
Basic service delivery and infrastructure development	12	Expand and maintain the provision of quality basic services and the integrated human settlements

20. I evaluated the reported performance information for the selected key performance area against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

21. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time-bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

22. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

23. I did not identify any material findings on the reported performance information for the selected key performance area.

## 2. PERFORMANCE MANAGEMENT PROCESSES 2023/2024

The Municipal Systems Act (MSA) of 2000, Section 38(a) mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001, describes the municipality's Performance Management System (PMS) as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed as well as to determine the roles of different stakeholders

Performance management is a process that measures the implementation of an organisation's strategy. It provides a mechanism to measure whether targets to meet its strategic objectives set by municipalities and its employees are met. The PMS implementation and management process is carried out at KwaDukuza Municipality in different phases namely:

Phase 1: Planning

Phase 2: Monitoring and managing performance information

Phase 3: Performance measurement and analysis

Phase 4: Performance review and improvement

Phase 5: Performance report

Co-ordination involves the overall responsibility of being the custodian of the 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.

The co-ordination of the implementation phases of performance management is the function of the Performance Monitoring and Evaluation (PME) department who are responsible for the following core activities:

- Co-ordination of the development and implementation activities of the organisational PMS, through interaction with all relevant stakeholders;
- Ensuring and overseeing the implementation of the Performance Management Framework and compliance to all performance legislative requirements in respect of the implementation of the PMS;
- Providing regular support and capacity to the different departments in developing departmental Service Delivery and Budget Implementation Plans (SDBIP);
- Continuously providing technical support to the Municipal Manager and the senior management team with implementation, assessment, review, monitoring and information management;
- Providing capacity for analysing organisational performance information submitted by Senior 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 organisational performance reports are submitted to relevant stakeholders timeously, for example, quarterly, mid-term and annual performance reports to EXCO, Council, the Auditor-General South Africa, MEC of Cooperative Governance and Traditional Affairs

(COGTA) and the public (through website; print media notification and copies are made available for viewing at municipal venues).

## 3. EXECUTIVE SUMMARY OF PERFORMANCE FOR THE 2023/2024 FINANCIAL YEAR (FY)

Below is a summary of the performance results of all performance targets included in the Organisational Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/2024 Financial Year. The Organisational SDBIP can be found below, in Section 5 of the Annual Performance Report : -

The traffic light system that is used to report performance throughout the year is as follows on the SDBIP, with 2 additional colours representing targets well met and targets extremely well met :

- **Blue – Performance targets extremely well met**
- **Dark Green – Performance target well met**
- **Light Green – Performance target met**
- **Orange – Performance targets partially met**
- **Red – Performance target not met (needs urgent intervention)**

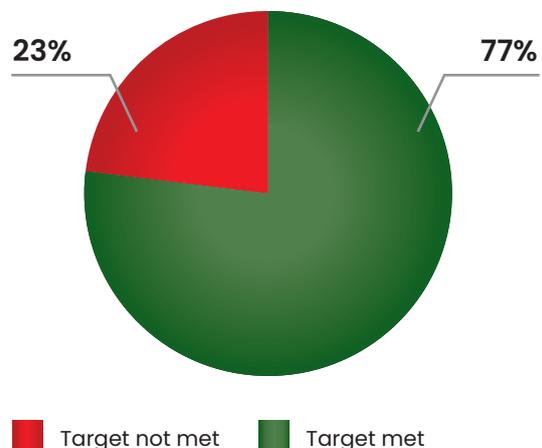
For the purposes of the Annual Performance Report, targets are either, Target met (Green) or Target not met (Red).

There was a total of seventy eight (78) performance targets for 2023/2024.

- 60 Performance targets were met (77%)
- 18 Performance targets were not met (23%)

A matter of concern is that the number of targets that were not met is above 5%. The overall achievement for the 2023/2024 financial year was **77%** as graphically illustrated below:

### 2023/2024 overview of targets met and not met



Graph 1: APR Performance 2023/2024: Targets Met and Targets Not Met

### 3 Year annual overall performance on the achievement of targets

YEAR	2021/2022	2022/2023	2023/2024
PERCENTAGE	57%	77%	77%

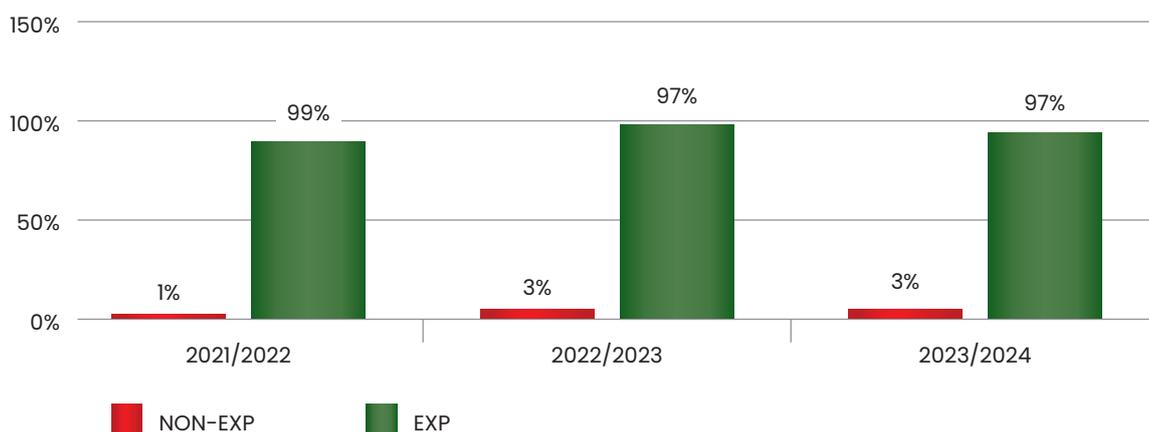
### BUDGET SPENDING: 3 Year Operating Budget Expenditure (OPEX) and Capital Budget Expenditure (CAPEX)

#### OPEX

BUDGET EXPENDITURE	2021/2022	2022/2023	2023/2024
Expenditure	99%	97%	97%
Non-Expenditure	1%	3%	3%
TOTAL	100%	100%	100%

Table 2-APR : 3 Year Opex Comparison

#### OPEX BUDGET OVER 3 YEARS



Graph 2: APR 3 Year Opex Comparison

### Summary of OPEX Budget : -

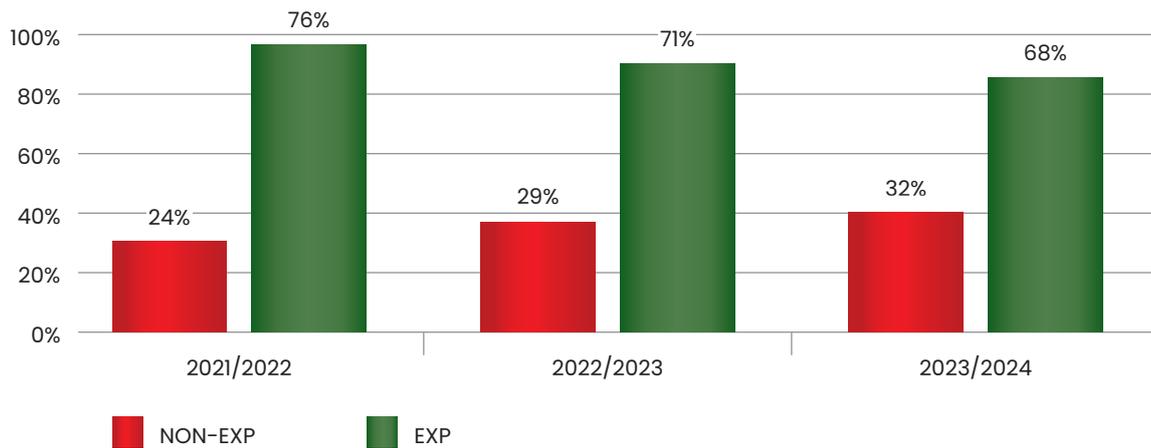
The Expenditure on the Operating Budget for the 2023/2024 FY was 97% (R2 536 208 046 out of R2 618 278 812), which shows that it has stayed the same for both financial years 2022/2023 FY (97%) and 2023/2024.

The reasons for the operating expenditure not reaching a 100% are attributed to savings being realised on the Operating budget for example through vacancies, resignations, employees not attending training/courses physically but opting for virtual ones and fewer employees attending conferences.

#### CAPEX

BUDGET EXPENDITURE	2021/2022	2022/2023	2023/2024
Expenditure	76%	71%	68%
Non-Expenditure	24%	29%	32%
TOTAL	100%	100%	100%

Table 3-APR : 3 Year Capex Comparison

**CAPEX BUDGET OVER 3 YEARS**

Graph 3: APR 3 Year Capex Comparison

**Summary of CAPEX Budget**

The expenditure on Capital Budget for 2023/2024 FY was **68%** (R765 798 417 out of R1 122 175 158), which shows a **3% decrease** when compared to the 2022/2023 FY(71%).

Reasons for lower capital spend may be attributed to :

- The disaster grant and the subsequent increase in the capital budget amount.
- R1 271 098 000 was received on 17th of March 2023 for 400 roads and stormwater projects, in addition to our existing capital budget. These budgets were not fully spent during the 4 short months (March-June 2023) of the 2022/2023 financial year and funds were rolled over to 2023/2024 financial year.
- There was a large number of tenders that were taking longer to process, with the existing number of staff.
- There were instances of under-quoting by service providers, resulting in cash flow challenges which led to delays on completion of projects.
- There were instances of business forums disrupting processes and refusing to follow correct sub-contracting processes stipulated on the municipal supply chain management policy.
- There were appeals on the awarding of large contracts which delayed the appointment of service providers to carry out works.

**Summary of 2023/2024 Performance of National KPAs:**

KPA	NO OF STRATEGIC OBJECTIVES FROM THE IDP	TOTAL NO. OF TARGETS ON THE SDBIP	Targets Met	Targets Not Met	% achieved per KPA
Municipal Transformation & Institutional Development	3	15	14	1	93%
Good Governance & Public Participation	10	7	4	3	57%
Municipal Financial Viability & Management	8	19	16	3	84%
Spatial Planning, Environmental Management & Social Services (Cross Cutting)	5	7	7	0	100%
Local Economic Development	2	4	4	0	100%
Basic Service Delivery	13	26	15	11	58%
<b>TOTAL</b>	<b>41</b>	<b>78</b>	<b>60</b>	<b>18</b>	<b>77%</b>
<b>Overall Achievements for 2023/2024 in %</b>					

Table 4 : APR - KPA Overview 2023/2024

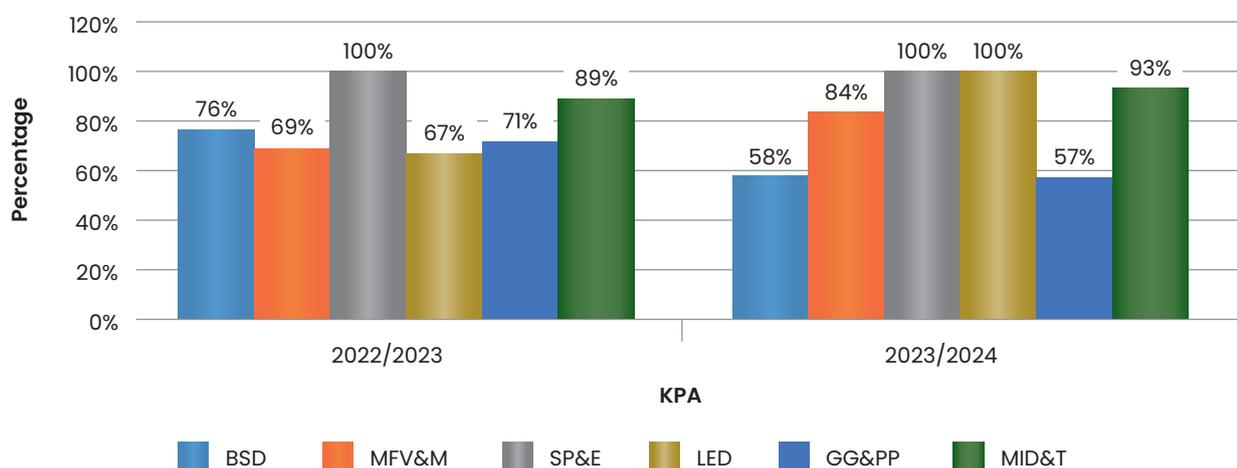
Table of comparison of KPA's over the 2022/2023 and 2023/2024 Financial Year

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	Increase (+) decrease (-) from 22/23
Municipal Transformation & Institutional Development (MID&T)	89%	93%	4%+
Good Governance and Public Participation (GG&PP)	71%	57%	14%-
Municipal Financial Viability & Management (MFV&M)	69%	84%	15%+
Spatial Planning, Environmental Management & Social Services (Cross Cutting) (SP&E)	100%	100%	N/A
Local Economic Development (LED)	67%	100%	33%+
Basic Service Delivery (BSD)	76%	58%	18%-

Table 5 APR : KPA's performance over the past 2 years

Graphical representation of performance : comparison of KPAs from 2022/2023 to 2023/2024 Financial year

**KPA Performance over the past 2 years.**



Graph 4 -APR : KPA's performance over the past 2 years

**Overall Achievement of targets over the past 2 years**

2022/2023 77%  
 2023/2024 77%

The 2023/2024FY indicates the same percentage of performance, which is 77%, as the 2022/2023FY. There has been an increase in performance on Municipal Transformation & Institutional Development, Municipal Financial Viability & Management and Local Economic Development. A decrease can be seen on Good Governance and Public Participation and Basic Service Delivery, with Spatial Planning, Environmental Management & Social Services (Cross Cutting) being the same with a high 100% over the 2022/2023 FY in comparison to 2023/2024 FY. This is further broken down below per KPA.

## 4. PERFORMANCE AND SUPPORTING INFORMATION

This section indicates, in more detail, the performance of the municipality for the financial year and refers to the supporting documentation, including the Municipal SDBIP. A comparative summary of each KPA is provided over 2022/2023 and 2023/2024 financial years.

### 4.1 Municipal Institutional Development and Transformation

The overall performance for this KPA was 89% in the 2022/2023 financial year and has increased to 93% in 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Municipal Institutional Development and Transformation	89%	93%	4%+

#### The performance highlights for 2023/2024

- 5 Successful candidates were employed in the Top management, Senior Management and Professionals category against a target of 4. This target was exceeded due to 1 internal promotion.
- The target to maintain youth at 50% was exceeded and recorded at 57% at year end. This was due to majority of the applications received were from youth.
- Very good progress has been made on training, the target was set at achieving 90% spend on training and equipping municipal employees with the necessary skills, the target was exceeded (94%).
- The number of properties that were transferred from erstwhile Transitional Local Council (TLC) to KwaDukuza Municipality was 39 against a target of 25.
- In terms of compliance, the Municipal SDBIP, Performance Framework, Performance Agreements submitted to COGTA, and the Annual Report Processes were all carried out well before due dates and all within 100% of the legislation due to improved efficiencies of personnel within the business unit.
- Documents such as the Performance Agreements, Annual Report and Oversight Reports were placed in the municipal website before legislated periods.

#### Challenges and Measures to improve performance

Challenges	Measures to improve performance
OPMS 03 – The target to maintain 50% employment of women at all levels was not met, because most applications received for Electrical Department were males, other reasons for not being met was due to internal promotions. There were delays with issuing of vetting results, even though they were submitted early.	To keep track with the service provider in ensuring that they prioritize the KDM vetting process, so they issue the results on time. To review Organogram and Employment Equity Plan by 31st December 2024.

### 4.2 Good Governance And Public Participation

The overall performance for this KPA was 71% in the 2022/2023 financial year and has decreased to 57% in 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Good Governance and Public Participation	71%	57%	14%-

#### The performance highlights for 2023/2024

- The strategic compliance matter such as the approval of the Integrated Development Plan, was done timeously with Council approval.
- The Audit Committee and Performance Audit Committee submitted 4 reports to Council, 1 for each quarter, more than what is required by legislation. This shows that the Audit committees are ensuring that Council is kept well informed.
- The Municipal Risk Register was approved by Council on time, all Risk Reports were submitted to the Risk Management Committee (RMC) and Executive Committee (EXCO).

## Challenges and Measures to improve performance

Challenges	Measures to improve performance
OPMS 21-The 2024/2025 Risk based Annual Internal Audit Plan was not submitted to Council. No Plan had been reported to the Council. The meeting of the Audit Committee took place on the 28 June 2024 and posed a challenge to report the plan to Council before the end of current financial year. The risk register was only received at the end of May, IA commenced with the preparation of the plan in June and ongoing consultations with stakeholders led to this target not being met.	The plan will be reported to the Council meeting scheduled for the first quarter of new financial year.
OPMS 24- The target on quarterly reports on organisational compliance with relevant laws and regulations was not met. There were delays in finalizing compliance reports due to the lack of capacity within the IA Unit.	A revised and amended organogram was submitted to Council and approved, in terms of the new regulations it must also be submitted to CoGTA, this is awaiting approval. All outstanding compliance reports to be submitted in Quarter 1 of 2024/2025.
OPMS 28-The target for progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA, and submitted to EXCO/Council was not met. The non achievement is due to the lack of capacity within the IA Unit.	A revised and amended organogram was submitted to Council and approved, in terms of the new regulations it must also be submitted to CoGTA, this is awaiting approval. All outstanding compliance reports to be submitted in Quarter 1 of 2024/2025.

## 4.3 Municipal Financial Management and Viability

The overall performance for this KPA was 69% in the 2022/2023 financial year and has increased to 84% in 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Financial Management and Viability	69%	84%	15%+

### The performance highlights for 2023/2024

- MIG Expenditure was recorded at 100% spend which makes a positive impact for communities receiving services by way of roads, stormwater and infrastructure.
- Irregular expenditure has significantly reduced. The target was exceeded due to a significant decrease on irregular expenditure for 2023/24 against prior year expenditure. The Security tender was awarded in the 2022/23 financial year. The travel agency tender was also awarded in the beginning of the 2023/24 financial year.
- The Municipal Budget was adopted by Council within the legislated timeframe.
- The targets relating to ratios on Debt Coverage, Unencumbered Cash Coverage and Outstanding Service Debtors to Annual Revenue Actually Received, were all exceeded. On the debt Coverage ratio, the municipality did not take out any additional loans resulting in a more favorable ratio.
- The AFS was submitted to AGSA on time, on 31 August 2023.
- 100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month were given access to Free Basic Electricity and Free Solid Waste Removal, totaling 10440 households.
- Streetlights has a 100% expenditure with 1720 streetlights and 17 high masts installed.

## Challenges and Measures to improve performance

Challenges	Measures to improve performance
OPMS 34-The National Flood Disaster Grant was not fully spent, because of delays experienced in awarding due to appeals received for one of the projects carrying the biggest amount; Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors; Some projects had savings being realised thus lowering the actual expenditure; Business Forum interruptions on some projects delayed the progress on projects.	The planning processes with the existing capacity to be improved in the outer years. Appeals processes have to follow due course. Contractors placed on terms for poor performance on projects. Stakeholder engagements to be held to resolve Business Forum Disputes.
OPMS 35-The target of 90% spend on the municipality's capital budget actually spent on capital projects was not met, due to: Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors; Some projects had savings being realised thus lowering the actual expenditure; Business Forum interruptions on some projects delayed the progress on projects. The significant variance is due to the disaster grant funding, funds have been committed to various projects and the National Disaster Management Centre (NDMC) has been in consultation with the municipality to seek guidance and roll over of funds.	The planning processes with the existing capacity to be improved in the outer years. Appeals processes have to follow due course. Contractors placed on terms for poor performance on projects. Stakeholder engagements to be held to resolve Business Forum Disputes. Projects that are rolled over to be completed during the 2024/2025 financial year.
OPMS 37-Debt has increased, due to slow turnaround times in deeds updates resulting in consumers not receiving statements timeously; difficulties experienced with handed over properties and locating owners for service/estates/ liquidations/ vacant properties; back-billing of refuse charges and electricity due to faulty meters; back-billing of property rates through Section 78 Schedules; Customers ability to pay due to declining economic conditions; back-billing and punitive fines for Rates for Illegal/Unauthorised use properties; Historical Debt may be Irrecoverable and Interest and Admin Charges continue to accrue on accounts.	The Finance BU: Revenue Section to ensure that - SMS payment reminders are sent to customers monthly. - that customer details are updated at each interaction with the customer to facilitate better debt collection and credit control. - that debtors are handed over to the panel of debt collection attorneys on a quarterly basis.

## 4.4 Spatial Planning & Environmental Management & Social Services (Cross Cutting Issues)

The overall performance for the KPA was 100% for 2022/2023 and 100% for 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Spatial Planning & Environmental Management	100%	100%	N/A

### The performance highlights for 2023/2024

- There were 125 multi-disciplinary law enforcement operations conducted against a target of 120 as invitations were extended to the BU from external law enforcement agencies to join in their operations. Invitations received from Councillors and Sector departments.
- 30 Outreach programmes were planned, but 66 outreach programmes were conducted on fire safety, social crime prevention and road safety. Invitations were extended to the BU from schools to conduct programmes for Career Guidance Day. As part of festive season operations, there were more opportunities for outreach programs to be conducted. Due to KDM Youth Integrated Outreach programs been conducted.
- The KwaDukuza Museum was completed.
- 12 Environmental Management Community awareness Programmes conducted against a target of 10.
- SPLUMA applications, consent applications and building plans were all approved timeously and with average percentages of 96% and above for all applications processes within the legislated number of days showing the efficiency of the business unit.

## 4.5 Local Economic Development

The overall performance for this KPA was 67% in the 2022/2023 financial year and increased to 100% in 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Local Economic Development	67%	100%	33%+

### The performance highlights for 2023/2024

- The number of jobs created through the Municipality's Expanded Public Works Programme (EPWP) was exceeded. The target was to create 80, however 82 was created, as additional funds were provided by Council.
- The total number of jobs created through capital projects were 501 against a target of 370 as there were many projects on the ground and more labour-intensive methods being applied.
- There were 27 business sessions held against a targeted 20.
- There were 309 jobs created through LED initiatives against a target of 120, due to projects such as Mavivane Phase 2 implementation and development of the Zimbali Lakes Golf Course.

## 4.6 Basic Service Delivery

The overall performance for the KPA was 76% in the 2022/2023 financial year and has decreased to 58% in 2023/2024.

KPA	2022/2023 FY (% ACHIEVED)	2023/2024 FY (% ACHIEVED)	% increase (+) decrease (-) from 22/23
Basic Service Delivery	76%	58%	18%-

### The performance highlights for 2023/2024

- The number of new houses that were constructed was 73 against a target of 58, due to budget alignment by KZDOHS, to the latest housing subsidy quantum.
- 57 Houses were planned to be handed over to beneficiaries however this was exceeded to 72 houses being handed over as more beneficiaries were found and signed up.
- Townsend Road/Avondale Stormwater was completed in the first quarter of the financial year, due to adequate performance of the contractor.
- Roads upgraded : the target was exceeded. 12763.28m<sup>2</sup> was completed against a target of 7500m<sup>2</sup>. An additional allocation was made to the rehabilitation program under MIG. This was done to help improve MIG expenditure. Certain projects also had savings, and those savings were redirected to rehabilitation of roads.
- 3000m<sup>2</sup> in Beatrice Street, Ward 16/17 was upgraded against a target of 1530m<sup>2</sup>. An additional allocation was made to the rehabilitation program under MIG. This was done to help improve MIG expenditure. Certain projects also had savings, and those savings were redirected to rehabilitation of roads.
- 8 Beach Facilities were upgraded : Salmon Bay; Tinley Manor Tidal Pool; Thompsons Bay Beach; Renewal of Shakas Cove; Clark Bay Amphitheatre; Zinkwazi Black Rock Beach; Hawkins Car Park and Ballito Promenade.

## Challenges and Measures to improve performance

Challenges	Measures to improve performance
<p>OPMS 72-The target of 696 sites being serviced with electrical, sewer or water services were not met. 595 was done, due to continuing work stoppages by local sub-contractors. The two targeted housing projects</p> <ol style="list-style-type: none"> <li>1) Nyathikazi Housing project was faced with slow progress on site that led to the termination of the main contractor.</li> <li>2) Madundube housing project has been delayed for 6 months as the main contractor withdrew from the project because of the interruptions from the local subcontractors that resulted in multiple work stoppages.</li> </ol>	<p>A new main contractor has been appointed for the Nyathikazi project.</p> <p>The Madundube Implementing Agent was put on terms by the municipality.</p> <p>The implementing agent for Madundube responded to the letter and then submitted a request for an extension of time due to delays in completing the work while dealing with the final accounts and the claims by the main contractor, that was working of site. Work to continue in the 2024/2025 financial year.</p>
<p>OPMS 73-The target was not met for EEDBS units transferred. 15 was planned however 8 was transferred. Due to the following issues: during the door-to-door visits in one of the blocks of flats, it was revealed that a significant number of flats are being rented out with insufficient information about the person they are renting to.</p> <p>In most cases the owners are missing, deceased or there is a dispute amongst the family on who should take ownership of the unit.</p>	<p>The Municipality will continue with the door-door programme to compile the individual challenges of each beneficiary.</p> <p>The Municipality will be advertising those beneficiaries that are missing and can not be located.</p> <p>The Municipality will establish a committee in quarter 2 of 24/25, that will be listening to different cases for these units and decide on who to transfer the flat to.</p> <p>The cases that will be tabled, before the committee will include Rentals, Missing owners, diseased owners and ownership disputes amongst the family members.</p>
<p>OPMS 76- Groutville Market Sportsfield was close to completion with a few minor works to be done such as the septic tank, apron concrete, goals posts and installation of gates. The installation of the fence has been delayed due to a container that is onsite which is used by a local resident as a tuck-shop.</p>	<p>An engagement with ward leaders will be held to speed up the relocation of a container that is onsite. The project will then be completed in the first quarter of the 24/25 financial year.</p>
<p>OPMS 77a-The total m2 for Townsend Road was not done because during the planning process of the entire area, the road to be surfaced was measured totalling, 3420 square meters, and during the implementation of the project, some of the portions of the road required base repairs of approximately 388 square meters, this part of the road was severely damaged and had potholes of around 388 m2. Before the actual road could be surfaced, the contractor had to repair the portion of the road which had developed potholes.</p>	<p>In future a more detailed assessment will be done which will have more accurate estimated output and budget provision to be made available in order to cover for unforeseen conditions such as potholes, base failures, stormwater upgrades.</p>
<p>OPMS 78a-The target of 4200m2 to be done in wards 7,8,20,23,28 was not met. 2351m2 was done reason being was that the area to be attended to was based on the road, entire surface and at the implementation of the project, the available budget had to cater for the professional fees and stormwater management, the final area covered from the available budget was 2351m2 as targets were based on the square meters done.</p>	<p>In future a more detailed assessment will be done which will have more accurate estimated output and budget provision to be made available in order to cover for unforeseen conditions such as potholes, base failures, stormwater upgrades.</p>
<p>OPMS 82- Hullet bridge was not completed.</p> <ol style="list-style-type: none"> <li>1. There were challenges experienced due to the contractor pouring concrete on the piers without approval from the employer's agent.</li> <li>2. On another pier of the bridge the concrete was not poured correctly resulting in the wall bridge to lose shape.</li> <li>3. The construction joints on the bridge are off by 75mm from the original design.</li> <li>4. The constructed pierhead is off from the original design by 35mm to the north side which affects the seating of the bearings.</li> </ol>	<ol style="list-style-type: none"> <li>1. The employers agent has requested the contractor to follow all procedures when pouring concrete on all piers and has issued a method statement on how to remedy these defects.</li> <li>2. The contractor submitted a method statement to remedy the deformation and they have since rectified the deformation.</li> <li>3. The were errors on the survey submitted by the contractor. The issue was resolved as new levels were taken and indicate that levels were within tolerances.</li> <li>4. The levels had to be rechecked by another surveyor who confirmed that there were errors on the original levels. The levels have now been confirmed to be correct.</li> </ol> <p>Project rolled over to the 2024/2025 FY.</p>

## Challenges and Measures to improve performance ...continued

Challenges	Measures to improve performance
<p>OPMS 88- Energy losses was not reduced as planned. Energy losses as a 30 June 2024 stood at 25%. Due the following reasons - Measuring system is incomplete. The current system used to calculate losses, uses estimates. The technical losses are estimated to be 10%.</p> <p>Delays in appointing the project manager for SECO grant funded energy losses projects.</p>	<ol style="list-style-type: none"> <li>1. Continue with meter audit and replacement and raids on a weekly basis.</li> <li>2. Develop and implement energy monitoring system. 1st phase of SCADA will be commissioned in July 2024.</li> <li>3. Development of smart metering system will be done once National Treasury approved KDM participation on RT 29 transversal contract.</li> <li>4. The implementation of AMR system is in progress for MD metered customers</li> <li>5. Appoint Energy Losses Project Manager in quarter 1 of 2024/25. The projects are executed by contractors on the panel for MN 91/2020 contract The following projects that are aligned with strategies developed are being implemented: <ul style="list-style-type: none"> <li>- Identify, Audits all formal Electricity Resellers (Estate, Commercial Business Park, Shopping Centres) (Estimated to be 139)</li> <li>- Identify, Audit selected informal Electricity Resellers within Ward 10 and 19 (Residential rental units and Cottages) (Target 50 from each wards)</li> <li>- Repair, replace Formal and Selected Informal Electricity Resellers metering equipment or meters in the case of Small Power Users (SPU) or Metering Equipment in the case of LPU)</li> <li>- Implement Automated Meter Reading (AMR)/Smart Metering on Formal and Selected Informal Electricity Resellers</li> <li>- Develop and facilitate signing of Service Level Agreement contract with all Formal Electricity Resellers</li> <li>- Develop and Implement Electricity Meter Management System Community Engagement</li> </ul> </li> </ol>
<p>OPMS 94 &amp; 96- Sports fields not completed because of Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors has delayed the completion of these projects.</p>	<p>Issuing of the Completion certificate for Stanger Manor Sportsfield, Glenhills Sportsfield and Driefontein will be done in Q1 of the 2024/2025 financial year.</p>
<p>OPMS 99 &amp; 100- Taxi Ranks:</p> <p>KwaDukuza Taxi Rank - Delays were experienced by the contractor due to having to relocate the taxis from the taxi rank.</p> <p>Ballito Taxi Rank upgrade was not completed because delays were experienced in the SCM processes particularly within the TEC as they encountered challenges in reaching a decision due to varying perspectives on the potential emerging program that is not currently present within the KwaDukuza Municipality.</p>	<p>KwaDukuza Taxi Rank - The project is a multi-year one and has been rolled over to the 2024/2025 financial year for completion.</p> <p>Ballito Taxi Rank - Applying the Potentially Emerging (PE) Status as per the CIDB Regulation - The SCM Unit will investigate this as part of the SCM policy during Q1 of the new financial year and provide Council with a way forward. Practical completion certificate for the Ballito Taxi Rank is planned for Q1 of the 2024/2025 financial year.</p>

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>									
OPMS 01	To build capable and transformed institutional capacity	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management (MM, ED, and Directors (Task Grade 19 –26) 2) Senior Management (Task Grade 16 – 18) 3) Professionals (Task Grade 14 –15)	4 people employed from employment equity target groups in the three highest levels of management by 30 June 2023	Target exceeded as 8 people were employed in total from equity target groups in the three highest levels of management.	<b>4 people employed from employment equity target groups in the three highest levels of management by 30 June 2024</b>	Target met. 5 people employed. 1. Manager Legal 2. Manager Electrical Reticulation 3. Senior Town Planner 4. Executive Director Civil Engineering Services. 5. Manager Traffic.	N/A	N/A	
OPMS 03	To build capable and transformed institutional capacity	Percentage employment of women candidates from all levels by target date.	Maintain 50% employment of women at all levels by 30 June 2023	Target met. 54%. (43 Actual/80 Target x 100)	<b>Ensure 50% employment of women candidates from all levels by 30 June 2024</b>	Target not met. 43%. (49/113)	Most applications received for Electrical Department were males. Due to internal promotions. There were delays with issuing of vetting results, even though they were submitted early.	To keep track with the service provider in ensuring that they prioritize the KDM vetting process, so they issue the results on time. To review Organogram and Employment Equity Plan by 31st December 2024.	
OPMS 04	To build capable and transformed institutional capacity	Percentage employment of youth candidates from all levels by target date.	Maintain 50% employment of youth at all levels by 30 June 2023	Target Met 50%. (40 Actual/80 Target x 100)	<b>Ensure 50% employment of youth candidates from all levels by 30 June 2024</b>	Target met. 57%. (64/113)	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ...continued</b>									
OPMS 06	To invest in skills development	The percentage of a municipality's budget spent on implementing its workplace skills plan (WSP) (NKPI)	90% of a municipality's training budget spent on implementation of WSP by 30 June 2023.	Target Exceeded 96% spent. R1 076 418.38 / R1 124 000.00 x 100/1 = 96%	90% of a municipality's training budget spent on implementation of WSP by 30 June 2024.	Target met. 94% (R2822785,77/ R3002420,00 x100 = 94%)	N/A	N/A	
OPMS 08	To ensure proper Asset Management in line with prevailing accounting standards.	Number of properties transferred from erstwhile TLC's to KDM by target date	N/A	N/A	25 properties transferred from erstwhile TLC's to KDM by 30 June 2024.	Target met. 39 properties transferred	N/A	N/A	
OPMS 09	To enhance organisational performance	Number of PMS Frameworks adopted by target date.	Adoption of reviewed PMS Framework by Council by 31 May 2023.	Target met. Minutes dated 30 May 2023. C 2323.	Adoption of 1 PMS Framework by Council by 31 May 2024.	Target met. 1 PMS Framework adopted by Council on 22/05/24. Council Resolution number C1483/2024	N/A	N/A	
OPMS 10	To enhance organisational performance	Turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	Adoption of top layer of the SDBIP and Organisational scorecard for 2023/2024, within 28 days of the approval of the budget.	Target met. Budget approved on 31 May 2023 SDBIP approved by Mayor, letter dated, 22 June 2023. Council Adoption 28 June 2023.	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	Target met. The budget was approved on the 22/05/2024. The 2024/2025 SDBIP was approved by Mayor on 12/06/2024 which was within 15 days from the approval of the budget.	N/A	N/A	
OPMS 11	To enhance organisational performance	Turnaround time for the submission of Performance Agreements to the MEC for Local Government	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the approval of the Top Layer of the SDBIP.	Target met 8 Performance Agreements submitted to MEC for Local Government on 05/07/2022 within 14 days after the approval of the SDBIP on 15/06/2022- C637/2022)	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the approval of the SDBIP.	Target met. 9 Performance Agreements submitted to COGTA on 3 July 2023. Within 3 workdays after the approval by the Mayor. SDBIP adopted by Council on 28 June 2023- C2518/2023	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ...continued</b>									
OPMS 12	To enhance organisational performance	Number of the Annual Performance Reports (APR-22/23) submitted to the Auditor General (AG) by target date.	Submission of the 2021/2022 Annual Performance Report (APR) to the Auditor General (AG) by 31 August 2022	Target Met 2021/2022 KDM APR submitted to Auditor General on 31/08/2022.	Submission of the 2022/2023 Annual Performance Report (APR) to the Auditor General (AG) by 31 August 2023	Target met. Submitted to AGSA on 31/08/2023.	N/A	N/A	
OPMS 13	To enhance organisational performance	Number of KDM 2022/2023 Annual Report tabled at Council by target date.	KDM Annual Report submitted to Council by 31 January 2023.	Target met Annual report submitted to council on 26/01/2023 -C1808/2023	KDM 2022/2023 Annual Report is tabled at Council by 31 January 2024.	Target met. Annual report 2022/2023 was submitted to Council on 25/01/2024 - C987/2024	N/A	N/A	
OPMS 14	To enhance organisational performance	Number of MPAC Oversight reports to Council for adoption by target date.	Submission of the Oversight report to Council for adoption by 31 March 2023	Target met Oversight report submitted to council on 31/03/2023-C1988/2023	Submission of the 2022/2023 Oversight report to Council for adoption by 31 March 2024	Target met. Annual Report 2022/2023 and Oversight Report 2022/2023 was submitted to Council on 26 March 2024 - C1295/2024	N/A	N/A	
OPMS 15	To enhance organisational performance	Number of quarterly performance reports submitted to the EXCO/ Council by target date.	4 quarterly performance reports submitted to the EXCO/ Council by 30 June 2023.	Target met 4 reports submitted to Exco/Council. 1.Quarter 4 of 2021/2022 performance report to Council on 29/09/2022-C1305 2.Quarter 1 Performance Management report submitted to EXCO on 09/11/2022. C1481. 3.Quarter 2 2022/2023 Performance Report submitted to council by 26/01/2023-C 1810 4.Q3 was submitted to EXCO on 10 May 2023. C2320.	4 quarterly performance reports submitted to the EXCO/ Council by 30 June 2024.	Target met. 4 reports submitted. Q4 - 28/09/2023-C509/2023 Q1 - 17/01/2024 - C986/2024 Q2 - 25/01/2024-C1000/2024 Q3 - 12/06/2024 C1597/2024	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ...continued</b>									
OPMS 16	To enhance organisational performance	Number of Performance reviews and performance assessments for Section 56/57 Managers conducted by target date. - 1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024 (Q1 & Q2). - 1 Annual Assessment for 2022/2023, by 30 June 2024.	i) 1 Formal Review for Mid year 2022/2023 conducted by 31 March 2023. i) 1 Annual Assessment for 2021/2022, by 30 June 2023.	Target met 1.2022/2023 Mid Year reviews conducted on 27/03/2023 2. Annual assessments conducted on 1,2,3 February 2023	i) 1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024. ii) 1 Annual Assessment for 2022/2023, by 30 June 2024.	Target met. Formal review held on 18&19/03/2024. 1 Annual Assessment was held on 6/7 February 2024.	N/A	N/A	
OPMS 17	To enhance organisational performance	Turnaround time for Performance Agreements to be placed on the municipal website.	Publication of the Performance Agreements on the municipal website 14 days after the approval of the Top Layer of the SDBIP.	Target exceeded Performance Agreements publicized on the municipal website on (29/06/2022) within 9 working days after the approval of SBDIP which was approved on (15/06/2022)	<b>Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.</b>	Target met. Performance Agreements publicised within 3 days on 03/07/2023 after SDBIP approval by Mayor on 28/06/2023-C2518/2023	N/A	N/A	
OPMS 18	To enhance organisational performance	Turnaround time for the Publication of the MPAC Oversight Report.	Publication of the Oversight report on the municipal website and the local newspaper 7 days after approval by Council	Target met. Advert in the local newspaper - 31 March 2023. Submitted to communications section on 5 April 2023. Link : <a href="http://www.kwadukuza.gov.za/index.php/reports/ann-2022">http://www.kwadukuza.gov.za/index.php/reports/ann-2022</a>	<b>Publication of the Oversight report on the municipal website within 7 days of Council adoption.</b>	Target met. The oversight Report was adopted on 26/03/2024 and placed on the municipal website on 03/04/2024. Within 4 workdays of Councils adoption. Link: <a href="http://www.kwadukuza.gov.za/index.php/reports/ann-over-23">http://www.kwadukuza.gov.za/index.php/reports/ann-over-23</a>	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>									
OPMS 19	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	Percentage Adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	Approval and adoption of the 2023/2024 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2023	Target met 2023/24 IDP adopted by council on 31/05/2023. (C2347/2023)	<b>100% Approval and adoption of the 2024/2025 IDP in line with S129 MFMA &amp; Chapters 5&amp;6 MSA by Council by 31 May 2024.</b>	Target met. 2024/25 IDP was adopted by Council on the 22/05/24. C1478/2024.	N/A	N/A	
OPMS 21	To provide effective and efficient Internal Audit services for Council	Number of Risk based Annual Internal Audit Plan submitted to council	2023/2024 Risk based Annual Internal Audit Plan submitted to council for noting by 30 June 2023	Target not met Risk-Based Annual Internal Audit plan was not submitted to Council for noting.	<b>1 2024/2025 Risk based Annual Internal Audit Plan submitted to council by 30 June 2024</b>	Target not met.	No Plan had been reported to the Council. The risk register was only received at the end of May. Meeting of the Audit Committee took place on the 28 June 2024 and posed a challenge to report the plan to Council before the end of current financial year.	The plan will be reported to Council meeting scheduled for the first quarter of new financial year.	
OPMS 24	To ensure compliance with the laws and regulations	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	2 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2023.	Target met 2 reports submitted to Exco/Council. 1:Quarter 2 of 2022/2023 reports on organisational compliance with relevant laws and regulations submitted to council on 8/03/2023 - C1982/2023 and 2:Quarter 3 of 2022/2023 reports on organisational compliance submitted to council on 28/06/2023 and EXCO on 10/05/2023	<b>4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2024.</b>	Target not met. 1 report submitted. Q4 - 28/06/2023 C2517/2023	The non achievement is due to the lack of capacity within the IA Unit, to address this matter, a revised and amended organogram was submitted to Council and approved, in terms of the new regulations it must also be submitted to CoGTA, this is awaiting approval.	All outstanding compliance reports to be submitted in Quarter 1 of the new financial year.	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION ...continued</b>									
OPMS 25	To ensure compliance with the laws and regulations	Number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	2 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2023	Target met 1. Audit & Performance Audit Committee report submitted to Council held on 31/08/2022 - C1140 and on 31/03/2023 - C2004/2023	<b>4 Audit &amp; Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2024</b>	Target met. 4 reports submitted. Q4 - 28/06/2023. C2516/2023 Q1 - 25/01/2024 C998/2024 Q2 & Q3 - 27/06/2024 C1661/2024.	N/A	N/A	
OPMS 28	To provide effective and efficient Internal Audit services for Council	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by target date	2 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2023	Target met 2 Progress report on percentage of AG findings resolved in the AG action plan submitted to EXCO/Council. 1. Progress report with 32% (10 out of 31) of AG findings resolved submitted to EXCO on 08/03/2023 - C1983/2023. 2. Report on AG findings submitted to EXCO on the 10/05/2023.	<b>4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2024</b>	Target not met. Q1-10/04/2024 (C1394/2024)	The non achievement is due to the lack of capacity within the IA Unit, to address this matter, a revised and amended organogram was submitted to Council and approved, in terms of the new regulations it must also be submitted to CoGTA, this is awaiting approval.	All outstanding compliance reports to be submitted in Quarter 1 of the new financial year.	
OPMS 29	To identify, assess and manage key risks of which organisation is exposed to	Number of 2024/2025 Risk Registers adopted by council	Adoption of 22/23 Risk Register by council by 30 June 2023	Target Met Risk registers was adopted by Council on the 28/06/2023.	<b>Adoption of 2024/2025 Risk Register by council by 30 June 2024</b>	Target met. Risk Register adopted on 27/06/2024 (C1641/2024)	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION ...continued</b>									
OPMS 30	To address oversight requirements of risk management and institution's performance with regards to risk management	Number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4 reports on top 10 risk action plans submitted to Risk Management Committee and EXCO by 30 June 2023	Target met 4 reports submitted to RMC and EXCO 1.Q4 of 2021/2022 submitted to RMC on 01/08/2022 and EXCO on 28/09/2022-C1291 2.Q1 of 2022/2023, submitted to RMC on the 15/11/2022 and to EXCO on 07/12/2022. 3.1 report on Top 10 risk action plans was tabled to RMC on the 20/02/2023 and to EXCO on the 22/02/2023. Report on Top 10 served to RMC on the 6th June 2023 and EXCO on the 29/06/2023. 4.Report on Top 10 served to RMC on the 6th June 2023 and EXCO on the 29/06/2023.	4 reports on top 10 risk action plans submitted to Risk Management Committee and EXCO by 30 June 2024	Target met. Q4 – RMC 17/07/2023 EXCO 26/07/2023 Q1 & Q2 – RMC 24/11/2023 & 16/02/2024 EXCO 29/02/2024 Q3 – RMC 19/04/2024 EXCO – 08/05/2024	N/A	N/A	
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY</b>									
OPMS 33	To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	Percentage expenditure on implementation of MIG infrastructure projects within budget	100% expenditure on implementation of MIG infrastructure projects by 30 June 2023	Target not met. 89.80% spend.	100% expenditure on implementation of MIG infrastructure projects by 30 June 2024	Target met. 100%, by 30/06/2024.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY ...continued</b>									
OPMS 34	To improve expenditure on Capital Budget	Percentage spend on the National Disaster Grant by target date.	100% spend on the National Flood Disaster Grant by 30 June 2023(R501 992 904)	Target not met. 68% spend (R339 989 855,64).	<b>100% spend on the National Flood Disaster Grant by 30 June 2024</b>	Target not met. 63%, by 30/06/2024.	37% less than target. The municipality was approved R1.2 Billion for the May 2022 disaster with a target to spend such funds within a period of 12 months. The balance of the funds were appropriated for the 2023/24 financial year. Majority of these projects are in progress, while some projects were delayed within the procurement processes - Delays experienced in awarding due to appeals received for one of the projects carrying the biggest amount. - Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors. - Some projects had savings being realised thus lowering the actual expenditure. - Business Forum interruptions on some projects delayed the output.	-The planning processes with the existing capacity to be improved in the outer years. -Appeals processes have to follow due course. -Contractors placed on terms for poor performance on projects. -Stakeholder engagements to be held to resolve Business Forum Disputes.	
OPMS 35	To improve expenditure on Capital Budget	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	90% of a municipality's capital budget(R1 023 113 853) spent on capital projects by 30 June 2023	Target not met – 71% capital expenditure incurred (R726 409 789,86).	<b>90% of a municipality's capital budget actually spent on capital projects by 30 June 2024</b>	Target not met. 68%, by 30/06/2024.	22% less than the target, is attributable to slow spending on the Disaster grant funded projects for the Reconstruction and Rehabilitation of infrastructure that was damaged due to the impact of storms that occurred in May 2022. The municipality was approved R1.2 Billion for the May 2022 disaster with a target to spend such funds within a period of 12 months. The balance of the funds were appropriated for the 2023/24 financial year. Majority of these projects are in progress, while some projects were delayed within the procurement processes. - Delays experienced in awarding due to appeals received for one of the projects carrying the biggest amount. - Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors. - Some projects had savings being realised thus lowering the actual expenditure.	The planning processes with the existing capacity to be improved in the outer years. Appeals processes have to follow due course. Contractors placed on terms for poor performance on projects. Stakeholder engagements to be held to resolve Business Forum Disputes. Projects that are rolled over to be completed during the 2024/2025 financial year.	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY ...continued</b>									
OPMS 36	To ensure that the revenue of the municipality is collected and accounted for.	Percentage reduction of Irregular Expenditure in comparison to 2022/2023 Financial Year End Irregular Expenditure.	70% reduction of irregular expenditure by 30 June 2023, when compared to the end of June 2021/2022 financial year.	Target not met. Actual is 14% reduction.	<b>70% reduction of irregular expenditure in comparison to the 2002/2023 Financial Year End Irregular Expenditure.</b>	Target met. 94% reduction, by 30 June 2024.	N/A	N/A	
OPMS 37	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	Percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	2% reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023.	Target not met. Debt increased by 24.01%	<b>2% reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023.</b>	Target not met. Debt increased to 26.12%.	1. Slow turnaround times in deeds updates result in consumers not receiving statements timeously 2. Difficulties experienced with handed over properties and locating owners for service/estates/ liquidations/ vacant properties 3. Back-billing of refuse charges and electricity due to faulty meters 4. Back-billing of property rates through Section 78 Schedules 5. Customers ability to pay due to declining economic conditions 6. Backbilling and punitive fines for Rates for Illegal/ Unauthorised use properties 7. Historical Debt may be irrecoverable. Interest and Admin Charges continue to accrue on accounts.	The Finance BU: Revenue Section to ensure that -SMS payment reminders are sent to customers on a monthly basis. - that customer details are updated at each interaction with the customer so as to facilitate better debt collection and credit control. - that debtors are handed over to the panel of debt collection attorneys on a quarterly basis.	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY ...continued</b>									
OPMS 38	To ensure municipal budget complies with MFMA and Treasury regulations	Number of milestones reached towards the approval of the Annual Budget by target date.	Submission of 2023/2024 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003 on 31 May 2023.	Target met. 1 report was submitted to Council on the 31 May 2023. Reference made to POE of advertisement. ii) Final approved budget advertised 7days later the Courier News Paper dated 09 June 2023.	<b>1- Table 24/25 draft budget to council on 31 March 2024. 2- Table 24/25 final budget to council on 31 May 2024.</b>	Target met. 1-The draft budget was adopted by Council on 26 March 2024 through C1289/2024. 2-Final adopted by Council on the 22 May 2024 (C1479).	N/A	N/A	
OPMS 39	To ensure municipal budget complies with MFMA and Treasury regulations	Number of Budget implementation reports submitted to Council on budget spent by target dates.	i) 3 Budget implementation Section 52(d) reports by 30 June 2023 ii) MFMA S72 Report submitted to Council on budget spent, by 31 March 2023.	Target met. i) 3 Budget implementation Sections 52 (d) reports submitted: 1) 28 July 2022 2) 27 October 2022 3) 26 April 2023. ii) 1 MFMA S72 report was submitted to Council on the 26 January 2023.	<b>i) 3 Budget implementation Section 52(d) reports by 30 June 2024 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2024.</b>	Target met. i) 1-27/07/2023 (C189/2023) 2-26/10/2023 (C645/2023) 3-23/04/2024 (C1400/2024) ii) 1-25/01/2024 (C988/2024)	N/A	N/A	
OPMS 40	To ensure that at least 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	2 progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e., Youth, Women and disabled, Military Veterans) by 30 June 2023	Target met. 2 reports were submitted to Council : Q1=17 August 2022 Q2=4 November 2022. To FLPA : Q3= 15 February 2023 Q4=17 May 2023.	<b>4 progress reports submitted to Finance &amp; Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2024</b>	Target met. Q4 -23/08/2023 (FLPA 224) Q1 -29/11/2023 (FLPA 322) Q2-17/04/2024 (FLPA 90) Q3-21/05/2024 (FLPA 157)	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY ...continued</b>									
OPMS 42	To ensure financial viability of the municipality	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e., electricity and refuse)	Not greater than 0.5:1	Target exceeded Electricity (exceeded) - 0.11% Refuse - 0.28% Overall ratio - 0.12%	Outstanding service debtors to revenue not greater than 0.25:1	Target met. 0.12:1	N/A	N/A	
OPMS 43	To ensure financial viability of the municipality	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	Not less than 15:01	Target exceeded. Actual 73.70:1	Not less than 15:01	Target met. 97.43:1	N/A	N/A	
OPMS 45	To ensure financial viability of the municipality	Unencumbered cash coverage Ratio	Between 1 - 3 months	Target met. Actual : 2 months	Unencumbered cash coverage Ratio of 1 month.	Target met. 2,3:1	N/A	N/A	
OPMS 48	To ensure financial viability of the municipality	Number of Annual Financial Statements (AFS) to the Auditor General (AG) by target date.	Submission of the Annual Financial Statements (AFS) to the Auditor General (AG) by 31 August 2022.	Target met. Submission of the Annual Financial Statements (AFS) to the Auditor General done on 31 August 2022.	Submission 1 Annual Financial Statements (AFS) to the Auditor General (AG) on 31 August 2023.	Target met. 1 AFS Submitted on 31/08/2023.	N/A	N/A	
OPMS 49	To ensure that all citizens have an electricity service connection	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Electricity.	100% of indigent households, as per Council's Indigent Register, earning less than R4 000 per month with access to Free Basic Electricity by 30 June 2023.	Target met. The actual number of indigent applications as at 30 June 2023 is 8979.	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity by 30 June 2024.	Target met. 100% of indigent applications as at 30 June 2024 was 10 440.	N/A	N/A	
OPMS 50	To provide access to basic solid waste services to all citizens	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Solid Waste.	100% of indigent households, as per Council's indigent register, earning less than R4 000 per month with access to basic level of free solid waste removal by 30 June 2023.	Target met. The actual number of indigent applications as at 30 June 2023 was 8979.	100% of indigent households, as per Council's indigent register, earning less than R4 500 per month with access to basic level of Free Solid Waste removal by 30 June 2024.	Target met. 100% of indigent applications as at 30 June 2024 was 10 440.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : FINANCIAL MANAGEMENT AND VIABILITY ...continued</b>									
OPMS 51	To maintain and upgrade existing municipal infrastructure	Percentage expenditure on MV Network upgrades in Cluster A to Cluster G	80% expenditure on MV Network upgrades in Cluster A to Cluster G completed by 30 June 2023. (80% makes up Material ordered. Overhead Structures Built and Site Establishment)	Target not met. MN84/2022-100% expenditure and Completion certificates dated 25/03/2023. MN93/2022-Appointment of contractor panel of contractor not concluded and 0% expenditure.	<b>100% expenditure on MV Network upgrades in Cluster A to Cluster G completed by 31 March 2024.</b>	Target met. Project was completed under budget. 98% Expenditure, by 31 March 2024. (R14 036 542 out of R14 352 839 Savings of R316 297 realised on projects).	N/A	N/A	
OPMS 52	To maintain and upgrade existing municipal infrastructure	Percentage expenditure on LV Network upgrades in Cluster A to Cluster G	Multi year project -Year 1- 50% expenditure on LV Network Upgrades in Cluster A to Cluster G by 30 June 2023. (50% made up of Site establishment, Material ordered)	Target Exceeded - (99%) R 3 147 479 expenditure and Completion certificates dated 12/05/2023; 24/04/2023; 15/05/2023(Different contractors).	<b>100% expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 December 2023.</b>	Target met. 100%, by 31 December 2023.	N/A	N/A	
OPMS 53	To maintain and upgrade existing municipal infrastructure	Percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G by target date.	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2023.	Target Exceeded 100% ( R7 699 999) expenditure and 572 lights refurbished	<b>100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 December 2023.</b>	Target met. 100%, by 31 December 2023.	N/A	N/A	
OPMS 54	To maintain and upgrade existing municipal infrastructure	Percentage expenditure on new streetlights in Cluster A to Cluster G by target date.	100% expenditure on new streetlights (installation of 13 high mast ) in Cluster A to Cluster G by 30 June 2023.	Target Exceeded - Savings realized on the vote. 96,49% ( R14 184 066 expenditure (25) High Mast installed.	<b>100% expenditure on new streetlights in Cluster A to Cluster G by 30 June 2024.</b>	Target met. 100%, by 30 June 2024.	N/A	N/A	
OPMS 55	To maintain and upgrade existing municipal infrastructure	Percentage expenditure for 10 MV Substations Upgrades and Refurbishment by target date (MN 112/2021)	Appointment of contractor for 9 MV Substations Upgrades and Refurbishment, and 20% expenditure. (20% made up of site establishment, material ordered) by 30 June 2023.	Target Not Met - YTD Spending is R798 447 (2,90%).	<b>100% expenditure for 10 MV Substations and Refurbishment by 30 June 2024.</b>	Target met. Project was completed under budget. 98% Expenditure, by 30 June 2024. (R24 768 977 out of R25 190 863. Savings of R421 886 realised on projects).	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES)</b>									
OPMS 56	To contribute to a safe and secure environment	Number of multi-disciplinary law enforcement operations conducted	80 multi-disciplinary law enforcement operations by 30 June 2023	Target exceeded -119 multi-disciplinary law enforcement operations conducted	120 multi-disciplinary law enforcement operations conducted by 30 June 2024	Target met. 125 multi-disciplinary law enforcement operations conducted	N/A	N/A	
OPMS 57	To prevent and reduce the impact of disasters within KDM jurisdiction	Number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	24 outreach programmes conducted on fire safety, social crime prevention and road safety : - 8 Fire Outreach programmes. 8 Social Crime Prevention Outreach programmes. 8 Road Safety programmes.	Target exceeded :54 Fire Safety - 10 Wards visited: Ward 4, 25, 21, 19, 18, 2, 15, 17, 1 and 16. Social Crime - 11 programmes conducted - Ward 23, 8, 21, 18, 16, 1, 15, 21, 19, 24, 15, 24, 19, 8, 15, 7, 16 & 21. Road Safety - 33 Road Safety programme conducted on dates: 17/06, 16/06, 31/05, 27/05, 26/05, 17/05, 15/05, 15/05, 07/05, 06/05, 01/05, 02/04, 01/04, 15/02, 03/02, 31/01, 29/01, 28/01, 15/01, 14/01, 27/11, 26/11, 06/11, 05/11, 27/10, 29/08, 25/08, 18/08, 14/08, 13/08, 11/08, 03/07 & 01/07	30 outreach programmes conducted on fire safety, social crime prevention and road safety : - 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	Target met. 66 outreach programmes conducted on fire safety, social crime prevention and road safety	N/A	N/A	
OPMS 59	Developing and sustaining the spatial, natural and built environment	Percentage completion of Museum by target date	Completion of Construction of Museum by 30 June 2023	Target not met.	100% completion of Museum by 30 June 2024.	Target met. Completion certificate dated, 05/03/2024.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES) ...continued</b>									
OPMS 60	Developing and sustaining the spatial, natural and built environment	Percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated time	90% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2023	Target met. 90% of SPLUMA applications processed within 90 days from the closing date of advert	90% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2024	Target met. 100%.	N/A	N/A	
OPMS 61	Developing and sustaining the spatial, natural and built environment	Percentage of consent applications (i.e., relaxations) processed within 60 days from closing date of advert or date of submission	90% of consent applications processed within 60 days, from the closing date of advert or date of submission by 30 June 2023	Target exceeded, 100% of consent applications processed within 60 days, from closing date of advert or submission date.	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	Target met. 100%.	N/A	N/A	
OPMS 62	Developing and sustaining the spatial, natural and built environment	Percentage of building plans more than 500m2 approved within 60 days of submission	95% of building plans more than 500m2 approved within 60 days of submission.	Target exceeded, 100% of building plans more than 500m2 processed within 60 days of submission	95% of building plans more than 500m2 approved within 60 days of submission.	Target met. 96%.	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES) ...continued</b>									
OPMS 64	Developing and sustaining the spatial, natural and built environment	Number of Environmental Awareness Programmes conducted	10 x Environmental Management Community awareness Programmes conducted by 30 June 2023.	Target exceeded; 12 Environmental Management Community awareness programmes conducted 1. KZN cleaning & flood mapping 22/07/2022. 2. School greening programme 01/09/2022; 3. International coast cleanup 17/09/2022; 4. Joint waste clean-up 22/09/2022. 5. KwaDukuza committee workshop 29/09/2022). 6. 28/10/2022-Coastal awareness cleanup. 7. 13/12/2022-KDM joint quarterly clean-up at Ntshaweni Cluster) 8. (Wetland Awareness- Gledhow Primary on 24/02/2023 and 9. Blythedale Blue Flag awareness and cleanup on 24/03/2023. 10. KDM open street event- 23/06/2023, 11. Career expo- 21/04/2023. 12. Quarterly waste management clean-up campaign 13/06/2023.	10 x Environmental Management Community awareness Programmes conducted by 30 June 2024.	Target met.12 Environmental Management Community awareness Programmes conducted.	N/A	N/A	
<b>KPA : LOCAL ECONOMIC DEVELOPMENT</b>									
OPMS 65	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120 Jobs created through LED initiatives by 30 June 2023	Target exceeded 844 jobs created through LED initiatives	120 Jobs created through LED initiatives by 30 June 2024	Target met. 309 jobs.	N/A	N/A	
OPMS 66	To develop a prosperous, inclusive, transformative and diverse local economy	Number of Business sessions conducted	20 business sessions conducted by 30 June 2023	Target exceeded 30 Business sessions conducted.	20 business sessions conducted by 30 June 2024	Target met. 29 Business Sessions Conducted.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : LOCAL ECONOMIC DEVELOPMENT ...continued</b>									
OPMS 68	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	Number of jobs created through Municipality's Capital Projects in the IDP	345 jobs created through Municipality's Capital Projects in the IDP by 30 June 2023: i) Community Services : 150 jobs ii) Electrical Services: 75 jobs created. iii) Civil and Human Settlement 120 jobs	Target exceeded. Total = 383 i) Community Services- 105 jobs created. ii) Electrical Services- 103 jobs created iii) Civil Services – 175 jobs created.	<b>370 jobs created through Municipality's Capital Projects in the IDP by 30 June 2024.</b>	Target met. 501 Electrical BU - 51 Comm. Serv BU - 61 Civil BU - 389	N/A	N/A	
OPMS 69	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	Number of job opportunities created through implementation of Expanded Public Works Programme (EPWP)	80 job opportunities created through implementation of Expanded Public Works Programme (EPWP) by 30 June 2023	Target exceeded 86 Job Opportunities created through EPWP.	<b>80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2024</b>	Target met. 82 jobs created.	N/A	N/A	
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>									
OPMS 70	To facilitate provision of formal housing through construction of high-quality houses.	Number of new houses constructed by target date.	90 new houses constructed by 30 June 2023	Target not met 82 houses constructed.	<b>58 new houses constructed by 30 June 2024</b>	Target met. 73 houses constructed, by 30 June 2024.	N/A	N/A	
OPMS 71	To ensure fair, transparent and compliant housing beneficiary management system.	Number of houses handed over to beneficiaries by target date.	120 houses handed over to beneficiaries by 30 June 2023	Target not met 77 houses handed over.	<b>57 houses handed over to beneficiaries by 30 June 2024</b>	Target met. 72 houses handed over to beneficiaries, by 30 June 2024.	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 72	Improved access to adequate housing	Number of sites serviced by target date.	450 sites serviced by 30 June 2023	Target exceeded. 584 sites serviced.	<b>696 sites serviced by 30 June 2024</b>	Target not met. 595 sites serviced, by 30 June 2024.	Continuing work stoppages by local sub-contractors. The two targeted housing projects 1) Nyathikazi Housing project was faced with slow progress on site that led to the termination of the main contractor. 2)Madundube housing project has been delayed for 6 months as the main contractor withdrew from the project because of the interruptions from the local subcontractors that resulted in multiple work stoppages.	A new main contractor has been appointed for the Nyathikazi project. The Madundube Implementing Agent was put on terms by the municipality. The implementing agent for Madundube responded to the letter and then submitted a request for an extension of time due to delays in completing the work while dealing with the final accounts and the claims by the main contractor, that was working of site. Work to continue in the 2024/2025 financial year.	
OPMS 73	To restore human dignity through asset ownership	Number of Enhanced Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS) by target date.	20 EEDBS units transferred as per business plan with DOHS by 30 June 2023	Target exceeded. 30 EEDBS units transferred.	<b>15 EEDBS units transferred as per business plan with DOHS by 30 June 2024</b>	Target not met. 8 EEDBS units transferred, by 30 June 2024.	During the door-to-door visits. In one of the blocks of flats, it was revealed that a significant number of flats are being rented out with insufficient information about the person they are renting to. In most cases the owners are missing, deceased or there is a dispute amongst the family on who should take ownership of the unit.	1. The Municipality will continue with the door-door programme to compile the individual challenges of each beneficiary 2. The Municipality will be advertising those beneficiaries that are missing and can not be located. 3. The Municipality will establish a committee in quarter 2 of 24/25, that will be listening to different cases for these units and decide on who to transfer the flat to. The cases that will be tabled, before the committee will include Rentals, Missing owners, diseased owners and ownership disputes amongst the family members.	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 76	To ensure that the community has access to functional public amenities	Percentage completion of the Grootville Market Sportsfield.	Grootville Market Sportsfield completed by 30 June 2023.	Target not met. There were delays in the project due to labour disputes with the project.	<b>100% Grootville Market Sportsfield completed by 30 June 2024.</b>	Target not met. 90% completion by 30/06/2024.	The following works are outstanding: Septic tank, apron concrete, gullies posts and installation of gates. The has been delayed due to a container that is onsite which is used by a local resident as a tuck-shop.	An engagement with ward leaders will be held to speed up the relocation of a container that is onsite. The project will then be completed in the first quarter of the 24/25 financial year.	
OPMS 77	To maintain and upgrade existing municipal infrastructure	Percentage Completion of Townsend Road/Avondale Stormwater Upgrade by target date	Townsend Road/Avondale Stormwater Upgrade completed by 30 June 2023.	Target met. Completion Certificate dated, 17 January 2023.	<b>100% completion of Townsend Road/Avondale Stormwater Upgrade by 30 September 2023.</b>	Target met. 100%. Completion Certificate dated, 24/08/2023.	N/A	N/A	
OPMS 77a	To maintain and upgrade existing municipal infrastructure	Number of m2 of Townsend Road upgraded.	N/A	N/A	<b>3420m2 of Townsend Road Upgraded by 30 June 2024.</b>	Target not met. 3032m2. Completion Certificate dated, 30/11/2023.	During the planning process of the entire area, the road to be surfaced was measured totalling 3420 square meters, and during the implementation of the project, some of the portions of the road required base repairs of about 388 square meters, this part of the road was severely damaged and had potholes of around 388 m2. Before the actual road could be surfaced, the contractor had to repair the portion of the road which had developed potholes.	In future a more detailed assessment will be done which will have more accurate estimated output and budget provision to be made available to cover for unforeseen conditions such as potholes, base failures, stormwater upgrades	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 78	To maintain and upgrade existing municipal infrastructure	Number of m <sup>2</sup> of roads rehabilitated by target date.	10130m <sup>2</sup> roads rehabilitated by 31 December 2022.	Target exceeded: 20606m <sup>2</sup> i) Sheffield beach road completed on 19 September 2022, 2882m <sup>2</sup> . ii) Hugh dent road, Basil Hullet and Club road completed on 05 August 2022, 3620m <sup>2</sup> . iii) Joela road completed on 15 July 2022, 2718m <sup>2</sup> . iv) Ward 28 roads completed on 27 September 2022, 2718m <sup>2</sup> . v) Driefontein – Completed on 28 November 2022, 8668m <sup>2</sup> .	<b>7500 m<sup>2</sup> of roads upgraded by 31 December 2023.</b>	Target met. 12763.28 m <sup>2</sup> of Roads rehabilitated, by 31/12/2023. Listing under Section 8.	N/A	N/A	
OPMS 78(a)	To maintain and upgrade existing municipal infrastructure	Number of m <sup>2</sup> of roads rehabilitated by target date.	4060 m <sup>2</sup> of roads rehabilitated by 31 December 2022.	Target exceeded 4201m <sup>2</sup> Completed. i) 2842m <sup>2</sup> Ward 16 Moola industrial Completed on 20 July 2022. ii) 1359 m <sup>2</sup> Completed for Ballito roads rehab on 30 August 2022.	<b>4200m<sup>2</sup> of roads upgraded by 31 March 2024.</b>	Target not met. 2351m. <sup>2</sup> Completion certificate for Central Section 2, dated, 3/11/2023.	During the project planning the area to be attended was based on the road, entire surface and at the implementation of the project, the available budget had to cater for the professional fees and stormwater management, the final area covered from the available budget was 2351m <sup>2</sup> as our targets were based on the square metres done.	In future a more detailed assessment will be done which will have more accurate estimated output and budget provision to be made available in order to cover for unforeseen conditions such as potholes, base failures, stormwater upgrades.	
OPMS 78(b)	To maintain and upgrade existing municipal infrastructure	Number of m <sup>2</sup> of roads rehabilitated by target date.	61263m <sup>2</sup> of roads rehabilitated by 30 June 2023.	Target exceeded. Total =71 806m <sup>2</sup>	<b>1530m<sup>2</sup> of roads upgraded by 31 March 2024</b>	Target met. 3000m <sup>2</sup> . Beatrice Street, Completion certificate dated 17/11/2023.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 78(c)	To maintain and upgrade existing municipal infrastructure	Number of m2 of roads rehabilitated by target date.	N/A	N/A	21150m2 of roads upgraded by 31 March 2024.	Target met. 21180m2, by 31/03/2024. Listing under Section 8.	N/A	N/A	
OPMS 82	To maintain and upgrade existing municipal infrastructure	Number of Bridges to be completed by target date.	17 Bridges upgraded/constructed by 30 June 2023.	Target not met. 11 Bridges completed.	Hullet bridge completed by 30 June 2024.	Target not met. 0 completed by 30/06/2024.	1. There were challenges experienced due to the contractor pouring concrete on the piers without approval from the employer's agent. 2. On another pier of the bridge the concrete was not poured correctly resulting in the wall bridge to lose shape. 3. The construction joints on the bridge are off by 75mm from the original design. 4. The constructed pierhead is off from the original design by 35mm to the north side which affects the seating of the bearings.	1. The employers agent has requested the contractor to follow all procedures when pouring concrete on all piers and has issued a method statement on how to remedy these defects. 2. The contractor submitted a method statement to remedy the deformation and they have since rectified the deformation. 3. The were errors on the survey submitted by the contractor. The issue was resolved as new levels were taken and indicate that levels were within tolerances. 4. The levels had to be rechecked by another surveyor who confirmed that there were errors on the original levels. The levels have now been confirmed to be correct. Project rolled over to the 2024/2025 FY.	
OPMS 86	To ensure that all citizens have an electricity service connection	The number of new households with access to basic level of electricity.	500 new households with access to basic level of electricity by 30 June 2023.	Target exceeded. 1299 new households with access to basic level of electricity	513 new households with access to basic level of electricity by 30 June 2024.	Target met. 895, by 30 June 2024.	N/A	N/A	
OPMS 86a	To ensure that all citizens have an electricity service connection	The number of households with access to basic level of electricity (NKPI)	60 963 households with access to basic level of electricity by 30 June 2023.	Target exceeded 61 762 households with access to basic level of electricity	62275 households with access to basic level of electricity by 30 June 2024.	Target met. 62657, by 30 June 2024.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 88	To ensure that energy losses are reduced within legislated guidelines	Percentage of Energy kilowatts loss reduced by target date.	Energy kilowatts loss reduced by 10% (from 26% to 16%) by 30 June 2023	Target not met Energy losses increased to 25.72%	<b>Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2024</b>	Target not met. Energy losses recorded at 25.67% at the end of 30/06/2024. 0,05% reduction from 30/06/2023 to 30/06/2024.	Measuring system is incomplete. The current system used to calculate losses, uses estimates. The technical losses are estimated to be 10%. Delays in appointing the project manager for SECO grant funded energy losses projects.	<p>1.Continue with meter audit and replacement and raids on a weekly basis.</p> <p>2.Develop and implement energy monitoring system. 1st phase of SCADA will be commissioned in July 2024.</p> <p>3.Development of smart metering system will be done once National Treasury approved KDM participation on RT 29 transversal contract.</p> <p>4.The implementation of AMR system is in progress for MD metered customers</p> <p>5.Appoint Energy Losses Project Manager in quarter 1 of 2024/25. The projects are executed by contractors on the panel for MN 91/2020 contract</p> <p>The following projects that are aligned with strategies developed are being implemented:</p> <ul style="list-style-type: none"> <li>-Identify, Audits all formal Electricity Resellers (Estate, Commercial Business Park, Shopping Centres) (Estimated to be 139)</li> <li>-Identify, Audit selected informal Electricity Resellers within Ward 10 and 19 (Residential rental units and Cottages) (Target 50 from each wards)</li> <li>-Repair, replace Formal and Selected Informal Electricity Resellers metering equipment or meters in the case of Small Power Users(SPU) or Metering Equipment in the case of LPU)</li> <li>-Implement Automated Meter Reading (AMR)/Smart Metering on Formal and Selected Informal Electricity Resellers</li> <li>-Develop and facilitate signing of Service Level Agreement contract with all Formal Electricity Resellers</li> <li>-Develop and Implement Electricity Meter Management System</li> <li>Community Engagement</li> </ul>	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 89	To maintain and upgrade existing municipal infrastructure	Percentage completion of Grid Prot 11k P3 relays replaced.	Replace NV Grid Prot Relays 11k by 30 June 2023.	Target Met Completion certificate dated 31/05/2023	<b>100% completion of the Replacement of Grid Prot 11k P3 relays by 30 June 2024</b>	Target met. 100%. Completion certificate dated 02/05/2024.	N/A	N/A	
OPMS 90	To maintain and upgrade existing municipal infrastructure	Percentage completion of Switchroom and installation of switchgear in Lot 14 Substation.	N/A	N/A	<b>100% Completion of Switchroom and installation of switchgear in Lot 14 Substation by 31 December 2023.</b>	Target met. 100%. Completion Certificate dated, 31/10/2023.	N/A	N/A	
OPMS 91	To provide access to basic solid waste services to all citizens	The percentage of households with access to basic level of solid waste removal (NKPI)	100% households with access to basic level of solid waste removal by 30 June 2023	Target met. 100% of estimated households with access to basic level of solid waste removal.	<b>100% households with access to basic level of solid waste removal by 30 June 2024.</b>	Target met. 100% of estimated households with access to basic level of solid waste removal, by 30 June 2024.	N/A	N/A	
OPMS 93	To ensure that the community has access to functional public amenities	The number of Beach Facilities upgraded by target date.	6 Beach Facilities Upgraded by 30 June 2023. 1. Salt Rock Beach 2. Willard Beach 3. Clark Bay Beach 4. Ballito Promenade. 5. Zinkwazi Main Beach 6. Thompsons Bay Beach	Target met. 1. Completion Certificate for Salt Rock Beach – 17/03/2023. 2. Completion certificate for Willard Beach – 13/06/2023. 3. Completion certificate for Clark Bay Beach – 28/02/2023. 4. Practical Completion certificate Ballito Promenade – 27/06/2023. 5. Practical Completion certificate for Zinkwazi Main Beach – 30/06/2023. 6. Completion Certificate Thompsons Bay Beach – 30/03/2023.	<b>8 Beach Facilities upgraded by 30 March 2024.</b>	Target met. 8 Beach Facilities Upgraded by 30/06/2024. Listing under Section 8.	N/A	N/A	

### 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 94	To ensure that the community has access to functional public amenities	Number of Sports fields completed.	N/A	N/A	2 sports fields completed by 30 June 2024. - Stanger Manor Sportsfield - Glenhills Sportsfield	Target not met. 0 completed by 30/06/2024.	Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors, has delayed the completion of these projects.	Issuing of the Completion certificate for Stanger Manor Sportsfield and Glenhills Sportsfield will be done in Q1 of the 2024/2025 financial year.	
OPMS 95	To ensure that the community has access to functional public amenities	Percentage of Nonoti Beach Node Development Phase 3 Completed by target date.	Multi year project - Year 2 Nonoti Beach Node Development Phase 2 : 1.Completion of wall plate. 2.Completion of Roof for ablation facility; 3.Internal service works and parking sub layer works completed by 30 June 2023.	Target met. 1.Wall plate completed. 2.Roof Completed. 3.Layer works to parking completed. Sewer Septic Tank Excavation final level completed.	100% of Nonoti Beach Node Development Phase 3 Completed by 30 June 2024.	Target met. 100%. Completion Certificate dated, 26/06/2024.	N/A	N/A	
OPMS 96	To ensure that the community has access to functional public amenities	Percentage completion of the Upgrade to the Driefontein Sportsfield by target date.	Shayamoya Sport field completed by 31 March 2023.	Target met. Completion certificate dated 22/02/2023.	100% Upgrade to Driefontein Sportsfield completed by 30 June 2024.	Target not met. 80% completion by 30/06/2024.	Poor performance of contractors sighting cash flow problems because of the number of awards made through the panel of contractors, has delayed the completion of these projects.	Issuing of the Completion certificate for Driefontein Sportsfield will be done in Q1 of the 2024/2025 financial year.	
OPMS 97	To ensure that the community has access to licensed burial facilities	Number of Cremator Filtration System installed.	N/A	N/A	1 Cremator Filtration System completed by 30 September 2023.	Target met. 1. Practical Completion certificate dated 29/09/2023.	N/A	N/A	

## 5. 2023/2024 ANNUAL PERFORMANCE REPORT: Comparison over 2 Financial Years ...continued

OPMS No.	Strategic Objective from the IDP	Key performance Indicator	2022/2023 Target	2022/2023 Actual	2023/2024 Target & Description	2023/2024 Actual	Reason for Non-achievement	Measures to Improve	Status
<b>KPA : BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT ...continued</b>									
OPMS 98	To maintain and upgrade existing municipal infrastructure	Percentage completion of the Nonoti MV Network upgrade.	N/A	N/A	100% Nonoti MV network upgrade completed by 30 June 2024.	Target met. 100%. Completion certificate dated 26/06/2024.	N/A	N/A	
OPMS 99	To maintain and upgrade existing municipal infrastructure	Percentage completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by target date.	N/A	N/A	100% completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by 30 June 2024.	Target not met. 0%, by 30 June 2024.	Delays were experienced by the contractor due to having to relocate the taxi's from the taxi rank.	The project is a multi-year one and has been rolled over to the 2024/2025 financial year for completion.	
OPMS 100	To maintain and upgrade existing municipal infrastructure	Percentage Upgrade to the Ballito Taxi Rank completed by target date.	N/A	N/A	100% Upgrade to the Ballito Taxi Rank completed by 30 June 2024.	Target not met. 0% completion by 30/06/2024.	Delays were experienced in the SCM processes particularly within the TEC as they encountered challenges in reaching a decision due to varying perspectives on the potential emerging program that is not currently present within the KwaDukuza Municipality	Applying the Potentially Emerging (PE) Status as per the CIDB Regulation - The SCM Unit will investigate this as part of the SCM policy during Q1 of the new financial year and provide Council with a way forward. Practical completion certificate for the Ballito Taxi Rank is planned for Q1 of the 2024/2025 financial year.	

## 6. KEY AREAS TO NOTE

### Improving Performance

- There has been a significant **increase** in performance on LED from 67% to 100%.
- Municipal Transformation & Institutional Development **increased** by 4% from 89% to 93%.
- Spatial Planning, Environmental Management & Social Services (Cross Cutting) remained at a **high** 100% from the previous year.
- Municipal Financial Viability & Management had a significant **increase** from 69% to 84%.

Reporting on Performance is done on a quarterly basis, Section 56/57 Managers were required to respond to Internal Audit Queries on the Performance findings of the respective departments to ensure that audited reports were submitted to the Performance Audit Committee and Executive Committee or Council. The effective implementation of the performance management framework as adopted by Council, and the different roles and responsibilities that were played by different stakeholders served as an early warning indicator for the KwaDukuza Municipality to keep abreast of performance and to effect corrective measures timeously in any of the weak functional areas identified by the performance management system.

### Deteriorating Performance

- There has been an 18% **decrease** in Basic Service Delivery performance from 76% to 58%.
- Good Governance and Public Participation decreased by 14%, from 71% to 57%.

There has been a decrease in Basic Service Delivery due to the large number of projects and budget allocations.

KwaDukuza Municipality received the Municipal Disaster Rehabilitation and Reconstruction Grant (MDRG) of R1 271 098.00 inclusive of VAT on the 17th of March 2023 for 400 Roads and Stormwater projects. KwaDukuza Municipality upon receiving this grant, had to do the budget adjustment in line with the grant received. Budget adjustment was done and approved by council on the 14th of April 2024, apportioning this into two financial years i.e. 2022/2023 and 2023/2024 as were already approaching the end of the financial year. During the adjustment budget R577 292 million was allocated under 2022/2023 and R693 806 under 2023/2024.

Based on the above, R371 378 307 was spent on the R 577 292 that was allocated for 2022/2023 financial year. R205 913 693 had to be rolled over to the new financial year

thus increasing the budget for 2023/2024 financial year. Rolled over application was approved and the adjustment was done in November 2023 to cater for unspent grant under response and R and R grant.

The expenditure, when looking at the percentage decreased but when looking at the value it is actually more than previous financial years. Civil Engineering and PMU Business Unit after April 2023 budget adjustment had total budget of R704 641 710 and R515 156 736 was spent. Under 2023/2024 financial year, Civil Engineering and PMU BU taking into consideration the budget adjustment in November 2023, had total budget allocation of R 876 572 209 and R 564 468 284,32 was spent. Comparing the two financial year when it comes to amount spent it can be noted that under 2023/2024, more was spent meaning that more service delivery was done compared to the previous financial year. There was more budget allocation compared to other years thus the percentage is lower.

Projects that are on the ground are also struggling to be completed due to failing contractors. Remedying a failing contractor is also a timeous process and by the time the legalities are finalised months go past with little or no work being done on the ground. The other contributing factor is the Supply Chain Management Processes, these processes are time consuming and when tenders have appeals, this also delays the appointment of service providers.

During the 2021/2022 financial year energy losses was recorded at 24.83% which then increased in the 2022/2023 financial year to 25.72%. A decrease was recorded during the 2023/2024 financial year with losses standing at 25%, showing a positive effect on arresting energy losses due to strategies that are in place to ensure reduction. The task going forward will be to reduce energy losses to at least 18% as at the end of June 2025 and to the threshold of 12% and lower in the outer years.

### What has been done so far : -

1. Eskom point of supply metering assurance : This addresses inadequate control over bulk purchases, by installing and monitoring Eskom check meters.  
**Status of work done:** 4 check meters have been installed and are monitored on the new acquired PNPSCADA system (Automatic Meter Reading - AMR).  
2 at Stanger Point of supply are outstanding due to that major infrastructure equipment is being installed (CTs and VTs).
2. Ensure all large power users (LPU) are on automatic meter read (AMR) : Municipality has 493 LPUs and all their meters must be monitored and read remotely.  
**Status of work done:** 278 LPUs metering systems have audited, defect repaired, communication infrastructure installed and uploaded on PNPSCADA AMR system.

3. Implementation of SCADA: Implementation of SCADA system to monitor flow of power from Eskom down to all consumers.

**Status of work done:** Installation and commissioning of SCADA in 13 substations is in progress. The configuration of statistical meters for each transformer and feeder in each substation is 70% complete.

4. Electrification and pre-paid metering of informal settlements: This addresses illegal connections in the informal settlements. Data concentrators relaying data from meters to back end system (meter data management system) will be installed.

**Status of work done:** 250 households of Murugan road have been electrified and 219 of Nyonyamanzi is in progress.

5. LPU customer audits and consumption verification: This involve remote meter reading and analysis and affect back billing where required.

**Status of work done:** 277 LPUs metering systems have audited and uploaded on PNPSCADA system.

6. Bulk metering of stands with multiple prepaid meters: This involve reduction on number of meters by installing bulk meters.

**Status of work done:** The database of all prepaid meters (53 435) has been downloaded from Contour and analysis of stands using data from KDM GIS system is in progress.

7. Small power users metering/ vending assurance: This involves auditing of both conventional and prepaid metered customers.

**Status of work done:** Data cleansing of 53 435 prepaid customers is in progress and audits under the Customer Network link (CNL) project is in progress.

8. Tariff study and review: Review all tariffs and develop new ones for small, embedded generation.

**Status of work done:** Reviewed tariffs presented to NERSA and approved for 2024/25. Cost of Supply for renewables and tariffs is underway to be approved by NERSA by June 2025.

9. Community engagement: Develop and implement awareness campaigns and communication platforms for energy losses.

**Status of work done:** Develop and implement awareness campaigns and communication platforms for energy losses, to be implemented through the secured SECO R9m grant.

Project manager has been appointed and work is in progress to on electricity resellers including Bed &

Breakfasts and cottages:

- Meter audits are to be done
- Electricity supply contracts to be issued and signed
- Tariffs to be reviewed and implemented

Communication platforms (website, Facebook, WhatsApp) to be made live.

The strategies that the municipality have put in place going forward are : -

1. Continue with meter audit and replacement and raids on a weekly basis.
2. Develop and implement energy monitoring system. 1st phase of SCADA will be commissioned in July 2024.
3. Development of smart metering system will be done once National Treasury approves KDM participation on RT 29 transversal contract.
4. The implementation of AMR system is in progress for MD metered customers.
5. Appoint Energy Losses Project Manager in quarter 1 of 2024/25. The projects are executed by contractors on the panel for MN 91/2020 contract. The following projects that are aligned with the strategies that were developed, are being implemented:
  - Identify and Audit all formal Electricity Resellers (Estate, Commercial Business Park, Shopping Centres) (Estimated to be 139)
  - Identify and Audit selected informal Electricity Resellers within Ward 10 and 19 (Residential rental units and Cottages) (Target 50 from each wards)
  - Repair and replace Formal and Selected Informal Electricity Resellers metering equipment or meters in the case of Small Power Users (SPU) or Metering Equipment in the case of LPU
  - Implement Automated Meter Reading (AMR)/Smart Metering on Formal and Selected Informal Electricity Resellers
  - Develop and facilitate signing of Service Level Agreement contract with all Formal Electricity Resellers
  - Develop and Implement Electricity Meter Management System Community Engagement

## Lessons Learnt / Way Forward

- Better planning must start from the onset of compiling the Integrated Development Plan.
- Business units to work in-consultation with each other to ensure municipal targets are achieved.
- Capacity should be improved/increased should additional funds become available for more projects.

## 7. PERFORMANCE OF SERVICE PROVIDERS: Municipal Systems Act, Section 76

All service providers performance are monitored and reviewed through our Supply Chain Management Unit and reported on annually in the form of a Service Provider Assessment, this assessment is found on Appendix I of the Annual Report, however as defined in the Systems Act Section 76 the service provider performing the functions of the Municipality is rated below in the table.

### Performance Analysis and rating criteria

For contractor performance rating purposes, the following rating criteria is used:

### Challenges and Measures to improve performance

PERFORMANCE WEIGHTING		
1	POOR	Performance did not meet most contractual requirements and contains serious problem(s) for which correction actions were ineffective.
2	SATISFACTORY	Performance did not meet some contractual requirements; contractors' actions appear only marginally effective or were not fully implemented.
3	GOOD	Contractual performance of contractor contains some minor problems for which corrective action taken by the contractor appear or were satisfactory
4	VERY GOOD	Performs meets contractual requirements some minor problems for which corrective action taken by the contractor were effective
5	EXCELLENT	Performance meets contractual requirements with few minor problems for which corrective actions by contractor were highly effective.

The Municipality has in terms of Section 78 of the Municipal Systems Act, 32 of 2000, decided on a mechanism to provide a municipal service, which is Refuse Collection, through an External Service Provider. The performance ratings of this service provider performing the municipal service on behalf of the municipality (Municipal Systems Act; Section 76) is as follows:

SERVICE PROVIDER PERFORMANCE REPORT										
2022/2023 ANNUAL PERFORMANCE RATINGS						2023/2024 ANNUAL PERFORMANCE RATINGS				
COMPANY NAME	EXCELLENT (5)	VERY GOOD (4)	GOOD (3)	SATISFACTORY (2)	POOR (1)	EXCELLENT (5)	VERY GOOD (4)	GOOD (3)	SATISFACTORY (2)	POOR (1)
<b>Community Services and Public Amenities</b>										
DOLPHIN COAST WASTE MANAGEMENT	√					√				

## 8. LISTING & ADDITIONAL INFORMATION TO THE ANNUAL PERFORMANCE REPORT

### 1. Adjustments Throughout the year.

	Removed due to changing circumstance of the municipality. (budget change, priority change and change to operational nature of a project)	New KPI's added
<b>Adjustment November 2023</b>	OPMS 79; 80; 83; 84 & 85 to departmental	OPMS 78(a) OPMS 78(b) OPMS 78(c)
<b>Adjustment March 2024</b>	OPMS 02; 05; 07; 20; 22; 23; 26; 27; 31; 32; 41; 44; 46; 47; 58; 67; 74; 75; 81; 87; 92.	OPMS 86(a)

### 2. N/A on the Comparison Report over 2 years, indicates that the project was not applicable for that financial year.

3. **OPMS 86 -** Contour = 866  
Munsoft = 29

4. **OPMS 86(a) -** (Baseline 61762 + 895) = 62657

5. **On road rehabilitation targets -** The estimated m<sup>2</sup> are indicated when planned however on actual execution on the ground, there are underlying layer issues, milling, asphaltting, additional earth works as well as other issues such as work rates, which leads to lesser m<sup>2</sup> being done for the same amount of budget.

### 6. Update on Bridges that were not completed in 2022/2023

The monitoring on these bridges were moved to the strategic level i.e. departmental level for reporting as they were not planned to be completed by 30 June 2024.

1. Hullet Bridge: The project was rolled over to 2024/2025 financial year.
2. Mnyundwini Bridge: Budget allocation was inadequate. The project is currently under construction and savings have been sourced from other projects.
3. Salt rock beach banks: Budget allocation was inadequate. Budget was to be made available during 2024/2025.
4. Nkobongo Bridge: The project has been completed and handed over.
5. Sugra Mbozamo: The project has been completed and handed over.
6. New Bridge Kwamfanomdala: The initial contractor was terminated. A new contractor was appointed to complete it, utilizing retention and performance guarantee from the previous terminated contractor. The project is planned to be completed in Q1 of 2024/2025.

### 7. LISTINGS

#### OPMS 78 :

1. Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview) – Completion Certificate Date : 31/08/2023 – 4205,6m<sup>2</sup>.
2. Ward 17 Rehab of Road – WIP – Completion Certificate Date: 18/08/2023 – 3412,48m<sup>2</sup>.
3. Ward 23 Urban Roads – Completion Certificate Date: 22/08/2023 – 2863m<sup>2</sup>.
4. Ward 11 Blythedale – Completion Certificate Date: 31/08/2023 – 2282,2m<sup>2</sup>.

#### OPMS 78(c) :

- 1- Mill Road Gledhow 14 610m<sup>2</sup>. Completion certificate dated 04/12/2023.
- 2-Quarry Road 6570m<sup>2</sup>. Completion certificate dated 04/12/2023.

#### OPMS 93 :

- 1) Salmon Bay – 30/03/2024.
- 2) Upgrade of Tinley Manor Tidal Pool – 29/03/2024.
- 3) Thompsons Bay Beach Reinstatement –12/12/2023.
- 4) Renewal of Shakas Cove (outdoor facilities) – 13/10/2023.
- 5) Renewal Clark Bay Amphitheater – – 18/03/2024.
- 6) Zinkwazi Black Rock Beach- 27/02/2024.
- 7) Hawkins Car Park- 05/03/2024.
- 8) Ballito Promenade – 20/03/2024.



.....04.....

**ORGANISATIONAL DEVELOPMENT  
PERFORMANCE**

# INTRODUCTION

## PERFORMANCE MANAGEMENT SYSTEM

### Organisational Performance Management Systems (OPMS)

In terms of the Municipal Systems Act and the Municipal Performance Regulations, KwaDukuza has developed a Performance Management System to measure and assess the Performance of the Organisation and its Section 57 employees known as Executive Directors reporting directly to the Municipal Manager.

The organisational performance is based on the programmes in the IDP, Budget and is being implemented through the use of the Top layer of the Service Delivery Budget Implementation Plan (SDBIP) to monitor performance that is in the Organisational Scorecard and the Performance Agreements of the Municipal Manager and the Heads of Business units. Their performance is monitored quarterly by the Performance Evaluation Committee set up by Council and internally audited by the Internal Audit. A report is sent to Audit Committee, Performance Audit Committee and Council.

## PERFORMANCE MONITORING & REVIEWS

In order to fulfil the objective of ensuring accountability, reviews are conducted according to certain lines of accountability:

RESPONSIBILITY	FREQUENCY	NATURE OF REVIEW
Municipal Manager	Quarterly	The departmental scorecards of the Executive Directors are updated and submitted to a review session with the Municipal Manager on a quarterly basis. The scorecards must ensure that the actuals, reasons for not meeting targets and clear corrective actions are given. The MM then provides input and further corrective measures to be put in place to ensure targets are met. This is recorded by the Human Resources Department.
Mayor	Quarterly	The Mayor reviews the Organisational Scorecard which is Municipal Managers Scorecard aligned to the IDP and the Budget on a quarterly basis. The Mayor provides feedback on targets not met and encourages redirection of actions so that targets can be met. This is recorded by the Human Resources Department.
Council	Quarterly/ Annually	The Performance Management System is monitored on a Quarterly basis with the Quarter one; quarter three and quarter four PMS reports being submitted to the Executive Committee. The Quarter 2 and Annual Performance Report is submitted to full Council for oversight.
Public	Annually	It is required by legislation that the public is involved in reviewing municipal performance at least annually. The Annual Report of the Municipality is collated and adopted by Council in January of each year. The Municipal Public Accounts Committee (MPAC) meets four times after council has adopted the Annual Report to consider public comments. An oversight report is drafted and adopted by March together with the Annual Report.

Table 68: Performance – lines of accountability

### PERFORMANCE REPORTING:

There are various types of reports that must be generated and disseminated to all the relevant stakeholders:

- Monthly reports,
- Quarterly performance reports,
- Mid-year assessment report also referred to as section 72 reports,
- S57 Performance Assessment and Evaluation report, and
- Annual Performance Report.

Annual reports which are key reporting instruments for municipalities to report against performance targets and budgets outlined in IDP.

Annual Reports contain information of service delivery, performance and how the budget was implemented. The oversight report is the final major step in the annual reporting process of a municipality.

It is essential that all these reports are made accessible to everybody through publication in the municipal website in order to ensure transparency and access to information.

In order to ensure accountability and credibility, the quarterly reports are audited internally by the Internal Audit unit, the Performance Audit Committee and annually by the Auditor-General. The Performance Audit Committee must then table audited performance reports to Council bi-annually.

In terms of this Policy, the frequency of reporting intervals is that all Quarterly Reports are due for submission to the PM&E unit on the 10th after the end of the quarter. If the 10th falls on a Sunday or Public Holiday, the report will be due on the following day, if the 10th falls on a Saturday, the reports are due a day before or the following Monday, but only if that has been negotiated with the PME unit.

## PERFORMANCE AUDITING:

For the performance management system to enjoy credibility and legitimacy from the public and other stakeholders, performance reports, 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 performance reports and the tabling of the annual performance report for auditing.

After being tabled at the Executive Committee or 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.

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 specific functions of the internal audit unit on performance information include the assessment of the following:

- The functionality of the municipality's performance management system.
- Whether the municipality's performance management system complies with the provisions of the Municipal Systems Act.
- 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:

On a continuous basis, audit the performance measurements of the municipality; and submit quarterly reports on their audits to the municipal manager and the performance audit committee.

## INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

In 2018 KwaDukuza Municipality after consultation with Organised Labour approved Performance Management System Policy aimed at planning, monitoring and evaluating the performance of employees below Section 56 managers. The policy was implemented to Directors and managers, though challenges were experienced in that there were no dedicated personnel employed under the section to assist with the implementation, which then halted the implementation in most Business Units.

In 2021 the Minister responsible for COGTA issued the Local Government Municipal Staff Regulations, September 2021, which required that all employees employed in municipalities must participate in the performance management system. These regulations were effective from 01 July 2022. The existed KwaDukuza municipality Performance Management Policy had to be reviewed in consultation with the unions to align to the provisions of the COGTA Municipal Staff Regulations. The Individual Performance Management and Development Policy was approved by Council in April 2023 after lengthy deliberations on the amendments. It was agreed that it was impossible to implement the formal performance management system for the entire workforce simultaneously and a decision was taken that a phase in approached be adapted to start with employees at management level from Task Grade 14 to 19 during the 2023/24 financial year.

BUSINESS UNIT	NUMBER OF EMPLOYEES FROM T14 & ABOVE	EMPLOYEES WITH SIGNED PERFORMANCE CONTRACTS	EMPLOYEES WHO DO NOT HAVE SIGNED PERFORMANCE CONTRACTS
Office of the MM	12	11	01
Finance	12	12	None
Economic Development & Planning	14	14	None
Civil Engineering & Human Settlement	03	03	None
Community Services & Public Amenities	09	09	None
Community Safety	05	02	01
Electrical Engineering Services	09	01	None
<b>Total</b>	<b>64</b>	<b>52</b>	<b>02</b>

Table 69: KDM Staff Members from T14 to T19 who have signed their Performance Plans.

The municipality in April 2022 resolved to approved 4 posts of Organisational Development and Individual Performance Management Officers to assist with the coordination. These Officers were to be clustered to assist 8 Business Units. Council also approved the position of a Manager Organisational Development and IPMS. Two IPMS Officers were appointed were appointed in December 2023 and commenced with organising and ensuring that the IPMS is fully implemented from Task Grade 12 to 19.

It should be noted that that due to limited funds in the Municipality the IPMS Officer will not only be responsible for the implementation of IPMS but for also other OD projects such as job evaluations and organisational structure.

In the 2024/25 financial year employees on Task Grade 12 and 13 will also be included in the system. These includes amongst other Superintendents, Accountants, Auditors, Divisional Officer, Senior Officers and other specialist posts.

The following Process Plan have been approved for 2024/25 Financial Year

No.	Action	Target Date	Responsibility	Status
1.	Meeting with all ED's, Director HR, PME Department and OD & Performance Section relating to the inclusion of the IPMS Indicator on all ED's Scorecards	27-31 May 2024	Director: HR	Achieved
2.	Virtual Session on the Status Quo for officials on T19- T14 on the submission of 2023/24 Individual Performance Plans	29 May 2024	Director: HR	Achieved
3.	Commencement of submission of draft 2024/25 Performance Agreement and IPP for officials on T19-T14 for your subordinates to OD & PMS office	01-15 June 2024	ED's, Directors, Managers	Achieved
4.	Conducting workshops for officials on Task grade I2 and I3	13 June 2024	Director: HR	Achieved
5.	Crafting session of 2024/25 IPP and Performance Agreements for officials on T12 and T13 (Consultation)	June-July 2024	Director: HR	Achieved
6.	Submission of approved and signed Performance Agreement and IPP for officials on T19- T12 for your subordinates to OD & PMS office	31 July 2024	ED's, Directors, Managers	Achieved
7.	Review of the Appointment of Moderation Committee	15 August 2024	Director: HR	Achieved
8.	Training of Moderation Committee	30 August 2024	Director: HR	Pending
9.	Crafting Session for newly Appointed Employees from T19-T12	1-30 August 2024	Director: HR	Achieved
10.	Submission of Status Quo Report to Moderation Committee for Consideration	01-30 September 2024	Director; HR	Pending
11.	Crafting Session for newly Appointed Employees from T19-T12	01-30 September 2024	Director: HR	Pending
12.	Crafting Session for newly Appointed Employees from T19-T12	01-30 October 2024	Director: HR	Pending
13.	Q1 informal reviews for T19-T12 by supervisor	October-November 2024	ED, Directors, Managers	Pending
14.	Crafting Session for newly Appointed Employees from T19-T12	01-30 November 2024	Director: HR	Pending
15.	Submission of Status Quo Report to Moderation Committee for Consideration	27 December 2024	Director; HR	Pending
16.	Crafting Session for newly Appointed Employees from T19-T12	01-31 December 2024	Director: HR	Pending
17.	Conducting individual performance mid-year reviews for your subordinates	January/ February 2025	ED's, Directors, Managers	Pending
18.	Crafting Session for newly Appointed Employees from T19-T12	01-31 January 2025	Director: HR	Pending
19.	Submission of the Mid-Term Reviews Report to Moderation Committee	28 February 2024	Director: HR	Pending
20.	Crafting Session for newly Appointed Employees from T19-T12	February 2025	Director: HR	Pending
21.	Adjusted IPP approved & submitted for your subordinates to OD & PMS office (T19-T12)	31 March 2025	ED's, Directors, Managers	Pending
22.	Crafting Session for newly Appointed Employees from T19-T12	01-31 March 2025	Director: HR	Pending
23.	Submission of Status Quo Report to Moderation Committee for Consideration	26 April 2025	Director; HR	Pending
24.	Crafting Session for newly Appointed Employees from T19-T12	01-30 April 2025	Director: HR	Pending
25.	Conducting workshops for officials on Task grade I0 and I09	10 May 2025	Director: HR	Pending
26.	Crafting Session for newly Appointed Employees from T19-T12	01-31 May 2025	Director: HR	Pending
27.	Submission of draft 2025/26 Performance Agreement and IPP for officials on T19- T12 for your subordinates to OD & PMS office	June 2025	Director: HR	Pending
28.	Crafting Session for newly Appointed Employees from T19-T12	June 2025	Director: HR	Pending

## COMPONENT A: INTRODUCTION TO MUNICIPAL WORKFORCE

The KwaDukuza Human Capital Management Department is established as a centralized function to provide both strategic and operational support to the Nine (9) Business Units created by the Municipality with a total staff complement of 1 421 permanent staff members.

The support provided includes, Talent acquisition and Management, Labour Relations, Organizational Development and Individual Performance Management, Benefits administration, Occupational Health and Safety and Skills development.

No.	BUSINESS UNIT	MASTER STAFF COMPLEMENT	BUDGETED IN 2023/24	ACTUAL	VACANT	VACANCY RATE
1	Office Of the Municipal Manager	73	58	53	5	9.4%
2	Corporate services	80	76	72	4	6%
3	Finance	146	118	111	8	7.2%
4	Economic Development and Planning	135	71	97	26	26%
5	Community services and Public Amenities	322	270	297	27	9%
6	Community Safety	324	251	234	17	5.2%
7	Civil Engineering and Human Settlement	129	107	103	4	7.2%
8	Electrical Engineering	212	151	126	25	20%
	<b>Total</b>	1 421	1 102	1 093	116	11%

Table 70: Total number of Employees per Business Unit and Vacancy Rate.

## Employment Equity

In accordance with the Employment Equity Act (55 of 1998) the KwaDukuza Municipality has an Employment Equity Plan (EEP). In line with the Employment Equity Plan, the municipality submitted its Employment Equity Report to the Department of Employment and Labour as per required timeframes.

Occupational Level	Male				Female				Foreign Nationals		
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	TOTAL
Top Management	19	0	6	0	4	0	2	0	0	0	31
Senior Management	4	0	2	0	4	0	1	0	0	0	11
Professionally Qualified and Experienced Specialists and Mid-Management	17	1	5	2	12	0	2	0	0	0	39
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	171	3	41	1	85	1	31	2	0	0	335
Semi-skilled and Discretionary Decision Making	155	0	32	0	103	1	24	1	0	0	316
Unskilled and Defined Decision Making	171	0	6	0	146	0	1	0	0	0	324
Total Permanent	537	4	92	3	354	2	61	3	0	0	1 056
Temporary Employees	117	0	2	2	48	0	1	0	0	0	170
<b>Grand Total</b>	<b>654</b>	<b>4</b>	<b>94</b>	<b>5</b>	<b>402</b>	<b>2</b>	<b>62</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1 226</b>

Table 71: Employment Equity: (inclusive of Temporal, excluding Councillors and Casual employees)

## Staff Turnover

A high staff turnover proves costly to a municipality and can negatively affect productivity, service delivery and institutional memory/organizational knowledge. This section seeks to report on the municipal staff turnover as well as reasons for such staff turnover for the year under review. The Municipal staff turnover consists of various categories ranging from resignation, death, medical boarding, retirement, and dismissal.

The Municipality has an existing management policy that assists to gather information that may assist reducing the turnover rate especially those resulting from resignations. The Municipality also has a programme to assist those employees' approaching retirement.

EXIT CATEGORY	NUMBER OF STAFF
Death	5
Early Retirement	5
Retirement	1
Resignation	16
Dismissal	5
Boarded	1
<b>Total</b>	<b>33</b>

Table 72: 24 Terminations – categorized

## Talent Acquisition/Recruitment

In ensuring that the municipality can deliver services and provide the required support, it is critical that the municipality is from time to time able to acquire right people to fill vacancies. During the financial year in question a total of 151 appointments (inclusive of temporal employees) and internal promotions were made to fill vacancies.

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management T19 Up	0	0	0	0	1	0	1	0	2
Senior management T16 - 18	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management T14 - 15	3	0	0	0	3	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents T9 - 13	11	0	1	0	8	0	3	0	23
Semi-skilled and discretionary decision making T4 - 8	8	0	0	0	9	0	0	0	17
Unskilled and defined decision making T1 - 3	14	0	0	0	18	0	0	0	14
<b>TOTAL PERMANENT</b>	36	0	1	0	39	0	4	0	80
Temporary employees	1	0	0	0	8	0	0	0	9
<b>GRAND TOTAL</b>	73	0	2	0	86	0	8	0	151

Table 73: Total Number of Appointments Made As Well As Categories

## Youth Employment Initiatives

KDM has included in its target Youth Employment initiatives to ensure that at least 50% of such initiatives are youth. These initiatives are indeed to reduce youth unemployment within the municipal boundaries and to ensure the imparting of skills from municipal seasoned employees. This will assist most in succession planning and ensure sustainability of service delivery.

INITIATIVE	MALES	FEMALES	TOTAL
Permanent Employment	64	47	111
Temporal Employment	56	28	84

Table 74: Youth Employment Initiatives Implemented

CHALLENGES	MITIGATIONS
Women appointed in 2023/2024	KDM has improved during the 2023/24 in the appointment of women. This is reflected in the annual targets, however there is still a huge challenge in achieving equity in areas such as Marine Safety, Close Protection Unit and Electrical Services.
Appointment of disabled persons in line with approved employment equity plan	HR Unit together with Municipal Business Units in the first Quarter of 2024/2025 FY will conduct identify posts that will be prioritised for disabled people. There was a delay in this process due to pending review of the staff structure.
Delays in filling vacancies	Setting aside funding for critical vacancies. Council reviewed the Recruitment and Selection Policy to required posts to be filled within 90 days or be abolished.
Overtime	In October 2022 Council reviewed the staff structure for the Electrical Business Unit and created positions at supervisory level to ensure that overtime is reduced by monitoring daily work schedules. Shifts system will be implemented once the majority of posts have been filled. Overtime Management Policy needs to be reviewed during the 2025/25 financial year.

Table 75: Challenges In Human Resource Development

# COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS ON REPORTING

## KWADUKUZA MUNICIPALITY TOP STRUCTURE



## Human Resources Policies and Plans

Corporate Service's main functions is the development and review of Human Resource related policies.

NAME OF POLICIES
Unpaid Sabbatical leave policy
Close Protection Policy
Councilor Capacity Building Policy
Councilor Tool of Trade Policy

Table 76: HR policies reviewed, tabled and adopted by the Council during the 2023/24 financial year

The KDM Policy and Procedure manual is due for review, however the review had to await the finalisation of Divisional Collective Agreement KZN to cater for the alignment. The Collective Agreement was signed by parties in May 2024

and the process of reviewing the KDM policy and procedure manual has commenced.

## Injuries On Duty 2023/2024

The Human Resource Management and Development service is responsible for the reporting and administration of injuries on duty for permanent staff members. This involves the administrative process to report the injury that occurred after it has been reported by the employee or the head of department, the arranging of medical examination, arranging of follow-up visits for treatment and/or evaluation.

The submission of accounts to the Compensation Commissioner is also done. For the year 2023/2024, there were 37 injuries on duty that were reported to the compensation commissioner.

It can be noted that some of the injuries were serious in nature and led to death on duty in the year under review had increased when compared to the previous year's 26 injuries.

NO.	DATE OF ACCIDENT	NAME OF DEPARTMENT	NATURE OF THE ACCIDENT	PLACE OF THE ACCIDENT	SHORT DESCRIPTION	DATE OF SUBMISSION TO W.C. A
1.	28/06/2024	Parks n Gardens	Injury to the left knee, foot and ankle	Ballito	Whilst performing her duties she fell and sustained an injury on the left ankle	09/07/2024
2.	29/06/2024	EDP	Injury to the right ankle	Shakaville sports grounds	Whilst climbing down from the grandstand at a sport event she strained her right ankle.	09/07/2024
3.	08/06/2024	Finance	Injury to the right knee	Blythedale	Whilst reading meters he slipped and fell. He sustained an injury to the right knee.	14/06/2024
4.	18/06/2024	Finance	Trauma	Bilkis St no.20	Whilst reading a meter she was in attacked by arm robbers.	18/06/2024
5.	17/06/2024	Fire & Emergency services	Injury to the right shoulder	KwaDukuza	While walking around the station, he tripped and fell from the unstable drain grating cover.	12/06/2024
6.	05/06/2024	EDP (EPWP)	Injury to the left wrist	Mavivane River	Whilst cutting a tree with a cane knife, she was stung by something on the left-hand wrist and her arm became stiff and started swelling and couldn't moving her fingers	13/06/2024
7.	05/06/2024	EDP (EPWP)	Injury to the left thigh	Mavivane River	Whilst she was slashing weeds, she slipped and fell down the embankment and injured her thigh	13/06/2024
8.	05/06/2024	EDP (EPWP)	Injury to the right leg	Mavivane River	Whilst working on site her overall jacket hooked onto an acacia tree while she was chopping a tree, she accidentally hit her right thigh with the back of an axe.	13/06/2024
9.	06/06/2024	EDP (EPWP)	Injury to the neck	Mavivane River	Whilst he was slashing weeds, he was stung by an insect on the neck	13/06/2024
10.	11/06/2024	EDP (EPWP)	Injury to the left foot	Mavivane River	She was walking on site and stepped on a sharp broken bottle which went through the boot and cut her on the left foot	14/06/24
11.	10/06/2024	EDP (EPWP)	Injury to the right eye	Mavivane River	Whilst she was slashing reed, it hit her in the eye	13/06/2024
12.	05/06/2024	EDP (EPWP)	Injury to the right-hand wrist	Mavivane River	Whilst slashing reeds she was stung on the left hand	10/06/2024

NO.	DATE OF ACCIDENT	NAME OF DEPARTMENT	NATURE OF THE ACCIDENT	PLACE OF THE ACCIDENT	SHORT DESCRIPTION	DATE OF SUBMISSION TO W.C. A
13.	05/06/2024	EDP (EPWP)	Injury to the left leg	Mavivane River	Whilst she was cutting shrubs and trees she fell in the river and sustained an injury on the left leg	10/06/2024
14.	04/06/2024	EDP (EPWP)	Injury on the face	Mavivane River	Whilst he was slashing weeds the slasher of an adjacent slipped and hit his left side of his face near the eye	10/06/2024
15.	04/06/2024	Marine Safety	Injury to the left ankle and foot	Sheffield Beach	Whilst patrolling on site, he slipped and fell and sustained an injury on the knee and foot	10/06/2024
16.	16/05/2024	PMS	Injury to the right foot	KwaDukuza (CBD) 56 Balcomb Street	Whilst she was on her way to a meeting, she slipped and fell down the stairs	22/05/2024
17.	10/05/2024	Parks n Gardens	Injury to the left-hand wrist	Etete	Whilst removing a stump, part of the stamp fell on his left hand	25/06/2024
18.	13/05/2024	Waste Department	Injury to the left shoulder	Thembeni Area	Whilst collecting refuse he fell from the truck and sustained an injury on the shoulder	17/05/2024
19.	15/05/2024	Waste Department	Injury to the eyes	KwaDukuza (CBD) King Shaka str.	Whilst packing bin bags in the truck with broken light bulb, the powder from the broken bulb entered his right eye.	16/05/2024
20.	30/04/2024	Electrical Department	Multiple injuries	NLH KwaDukuza offices	Whilst walking to the meeting venue (Electrical boardroom), she tripped and fell.	07/05/2024
21.	17/04/2024	Traffic	Injury to the left breast	KwaDukuza (CBD)	Whilst trying to assist nurses with a mental ill person she attacked her and bite her left breast	24/04/2024
22.	15/05/2024	Waste Department	Injury to the eyes	KwaDukuza (CBD) King Shaka Street	Whilst packing bin bags in the truck with broken light bulb, the powder from the broken bulb entered his right eye.	16/05/2024
23.	30/04/2024	Electrical Department	Multiple injuries	NLH KwaDukuza offices	Whilst walking to the meeting venue (Electrical boardroom), she tripped and fell.	07/05/2024
24.	13/03/2024	Finance	Injury to the left knee	KwaDukuza	Whilst walking during lunch she slipped and fell	24/04/2024
25.	02/03/2024	Marine Safety	Injury to the left foot	Carks Bay beach	Whilst perform lifeguard (rescuing a person), he sustained a cut on the foot.	07/03/2024
26.	07/02/2024	EDP	Injury to the head	10 Leonela Rd, Ballito KwaDukuza Municipal offices	Whilst seated in a meeting (Nokukhanya building), a metal fell from the roof and hit his head	14/02/2024
27.	08/02/2024	Parks n Gardens	Injury to the right leg	Sheffield	Whilst performing his duties he was poked by a thorn on the left leg	14/02/2024
28.	19/02/2024	Waste Management	Injury to the right hand	Hullet street	Whilst she was changing refuse bins, she felt a burning sensation on her right hand	22/02/2024
29.	20/02/2024	Waste Management	Injury to the right arm	Melville	Whilst operating the bin lifter of a compactor truck, the bin lifter hit his arm	22/02/2024
30.	05/02/2024	Community Safety	Injury on the head	Ballito Municipal Offices	Whilst going outside she tripped and fell on the concrete floor	12/02/2024
31.	05/01/2024	Marine Safety	Injury to the foot	Clark Bay Beach	Whilst performing lifeguard duties, he got cut on his right foot.	11/01/2024
32.	02/01/2024	Electrical Services	Electrical shock	Zimbali Sub	Whilst performing artisan duties, he was electrocuted	08/01/2024
33.	15/12/2023	KwaDukuza Technical Services	Injury to the left hand	KwaDukuza	Whilst towing a vehicle the wedge from the winch cut off his fingers	21/09/2023

NO.	DATE OF ACCIDENT	NAME OF DEPARTMENT	NATURE OF THE ACCIDENT	PLACE OF THE ACCIDENT	SHORT DESCRIPTION	DATE OF SUBMISSION TO W.C. A
34.	24/12/2023	Parks n Gardens	Injury to the left eye	Lot 245 Mafuya St, Shakaville	Whilst picking up a pile of garden refuse, putting it in the truck a stick came lose and struck him on the eye	29/12/2023
35.	05/02/2024	Community Safety	Injury on the head	Ballito Municipal Offices	Whilst going outside she tripped and fell on the concrete floor	12/02/2024
36.	05/01/2024	Marine Safety	Injury to the foot	Clark Bay Beach	Whilst performing lifeguard duties, he got cut on his right foot.	11/01/2024
37.	02/01/2024	Electrical Services	Electrical shock	Zimbali Sub	Whilst performing artisan duties, he was electrocuted	08/01/2024
38.	15/12/2023	KwaDukuza Technical Services	Injury to the left hand	KwaDukuza	Whilst towing a vehicle the wedge from the winch cut off his fingers	21/09/2023
39.	07/11/2023	Parks n Garden	Multiple Injuries	R102 Road (next to UMhlali Police station)	Whilst traveling in a municipal vehicle it had brake failure causing an accident where he sustained multiple injuries.	20/11/2023

Table 77: Injuries on Duty

## Employee Assistance Programme (EAP)

KwaDukuza Municipality is committed to the health and the wellbeing of its employees and recognized that a variety of personal problems can disrupt their personal and work lives. Serious family problems are usually amiable to treatment and rehabilitation. Personal problems like alcoholism; drugs; gambling; stress and emotional distress have devastating effects on the health and life of the person. Provision of professional advice to employees will go a long way towards improving their wellbeing in the workplace, KDM further recognizes that the Employee Assistance Practitioner is a tertiary form of support to employees.

KwaDukuza municipality in 2023/2024 financial year conducted the following programmes under EAP office.

- Employee Wellness Sports Day
- Alcohol & Drugs Awareness Session
- Breast cancer Awareness session
- Health screening, Health Education session
- Financial Awareness Session for KDM employees.
- Trauma Counselling for the Law Enforcement Officers
- Women's' Day Celebration
- Men's Master class
- Memorial Services
- Annual Prayer

The municipality has through an open tender system appointed a panel of service providers to assist with counselling and rehabilitation of employees for a period of three years. This will assist in ensuring that employees receive immediate psychological assistance after being involved in traumatic situations such as road accidents and others.

1	Pre-employment medical assessment per employee and report/ to pension fund (Health Screening)
2	Health Assessment for Pension per employee (Health Screening)
3	Ongoing General Health Screening
4	Immunisation Hepatitis A
5	Immunisation Hepatitis B
6	Injury on Duty (IOD) treatment
7	Provision of workplace stress and post trauma Management Programmes
8	Provision of Economic/Financial Stress Management Programmes
9	Provision of workplace Alcohol and Drug abuse Programmes
10	Provision of Counselling services affected employees
11	Conduct audit/assessment for psychosocial factors (Stress, Economic Stress, Alcohol and Drugs)

Table 78: EAP scope for these services providers includes

## Occupational Health and Safety

The Health and Safety office is responsible for ensuring that internal Business Units and appointed contractors comply with the provisions of Occupational Health and Safety Act. The office performs this function through conducting inspections and issue compliance notices and reports. The following were the areas of performance during the 2023/24 financial year: -

- The quarterly sitting of the Health and Safety committee set two times
- Appointment of Occupational Health and Safety Representative per workstation
- Development of mitigation plan on issues of compliance raised in the report by the Department of Employment and Labour are dealt with through follow ups and submitted extension request to DOEL.

## Consequence Management

For the municipality to be effective and efficient it requires high level of disciplined staff members geared towards services delivery. For this to be achieved a number of labour relations awareness workshops were conducted.

The Municipality has a responsibility to maintain a capable and disciplined workforce that is able to drive its mandate with discipline while observing relevant legislation and rules. Further the municipality has to ensure that staff members are disciplined through taking disciplinary actions against those involved in corruption, fraud, theft and other forms misconduct.

NO.	BUSINESS UNIT	TYPE OF MISCONDUCT	MANAGEMENT LEVEL	OTHER EMPLOYEES	OUTCOME
1	Community Safety	Negligence	0	1	Finalised: Dismissed
2	Office of the Municipal Manager	Fraud	0	1	Employee resigned.
3	Corporate Services	Putting the name of KDM into disrepute	0	1	Finalised: Dismissed
4	Finance Business Unit	Fraud and Negligence	0	1	Employee resigned.
5	Finance Business Unit	Fraud	0	1	Not Yet Finalized
6	Economic Development and Planning	Sexual Harassment	0	1	Finalised: Suspension was uplifted.
7	Economic Development and Planning	Poor work performance, Dishonesty, Gross Negligence, Bribery, etc.	0	1	Finalised: Dismissed.
8	Community Safety	Fraud and Negligence	0	1	Finalised: Dismissed.
9	Community Safety	Threat of Assault, Gross insubordination	0	1	Finalised: Final Written warning
10	Electrical Engineering Services	Insubordination, Negligence and Fraud	0	1	Not Yet Finalized
11	Finance Business Unit	Fraud and Negligence	0	1	Finalised: Final Written Warning
12	Electrical Engineering Services	Theft, Negligence and fraud	0	1	Finalised: Found not guilty
13	Civil Engineering Services and Human Settlements	Dishonesty and Fraud	0	1	Finalised: Dismissed.
14	Electrical Engineering Services Business Unit	Tender irregularities	1	0	Finalised: Suspension was uplifted
15	Community Safety	Negligence	0	1	Case Closed: employee passed on
16	Community services and Public Amenities	Absent Without Leave	0	1	Finalised: Final Written Warning
17	Corporate Engineering Services & Human Settlements	Putting the name of KDM into disrepute, Dishonesty, unauthorised disclosure of information	0	1	Finalised: Suspension uplifted

NO.	BUSINESS UNIT	TYPE OF MISCONDUCT	MANAGEMENT LEVEL	OTHER EMPLOYEES	OUTCOME
18	Finance Business Unit	Non-compliance with legislation	1	0	Finalised: Suspension was uplifted
19	Community services and Public Amenities	Unauthorised use of KDM vehicle	0	1	Finalised: First Written Warning
20	Civil Engineering & Human Settlements	Abscondment from work	0	1	Finalised: Final Written Warning
21	Community services and Public Amenities	Absent Without Leave	0	1	Finalised: First Written Warning
22	Community Safety	Abscondment	0	1	Not yet Finalised
23	Community Services and Public Amenities	Absent Without Leave	0	1	Finalised: 10 days Suspension without pay
24	Community services and Public Amenities	Misuse of KDM vehicle	0	1	Finalised: First Written Warning
25	Community Safety	Abscondment	0	1	Finalised: Final Written Warning
26	Community services and Public Amenities	Absent Without Leave	0	1	Finalised: Final Written Warning
27	Community services and Public Amenities	Absent Without Leave	0	1	Finalised: First Written Warning
28	Community services and Public Amenities	Absent Without Leave	0	1	Finalised: First Written Warning
29	Community Safety	Absent Without Leave	0	1	Not yet finalised
30	Civil Engineering Services & Human Settlements	Abscondment from work	0	1	Not yet finalised
<b>TOTAL</b>					<b>30</b>

Table 79: Number of employees who were disciplined

#### SUMMARY OF DISCIPLINARY CASES (JULY 2023 – JUNE 2024)

Number of Disciplinary cases = 30

Number of Dismissed employees = 5

Number of withdrawn Disciplinary cases/suspension uplifted = 4

Number of Disciplinary cases which had an outcome of not guilty, thus suspension uplifted = 1

Number of employees who resigned pending a Disciplinary case = 2

Number of Disciplinary cases which had an outcome of a Final Written Warning = 6

Number of Disciplinary cases which had an outcome of a First Written Warning = 6

Number of Disciplinary cases which had an outcome of a suspension without pay = 1

Number of Disciplinary cases which were closed resulting from an employee passing on = 1

Number of Disciplinary cases which are currently not yet finalised = 4

## COMPONENT C

### Skills Development

The vision of the Skills Development Unit is to ensure that Council has a skilled and capable workforce to support inclusive growth and development of skills within KwaDukuza Municipality. This is achieved through the co-ordination and provision of quality assured skills development interventions for Council employees to ensure that they function at an optimal level thus contributing to effective and efficient service delivery.

Skilling of Council employees, Interns and Councillors is achieved through relevant training interventions and sustainable development initiatives that cascade skills to all disciplines on all levels within the organisation. This is done through The Workplace Skills Plan (WSP) that serves as the strategic document that gives direction to training and development.

The Budget allocation for skills development for the year under review was R3 002 420.00 ,94 % was spent.

### Skills Development Conducted for Staff

The Skills Development Act,1998 (Act No 97 of 1998) and the MSA, require that Employers provide the employees with requisite training to develop the human capital capacity. Section 55(1)(1) provides that the Head of Administration, the Municipal Manager is responsible for the management as well as training of staff.

This section highlights the efforts of the Municipality with regards to skills development. Capacitating Municipal Workforce–Occupational Levels.

Occupational Category	Males	Females	Total
Legislators	0	0	0
Directors and Corporate Managers	22	8	30
Professionals	3	1	4
Technicians and Trade Workers	0	0	0
Community and Personal Service Workers	90	26	116
Clerical and Administrative Workers	5	6	8
Machine Operators and Drivers	1	0	1
Labourers	11	4	15

Table 80: Trainings provided

### Bursaries Awarded to Internal Staff

The aim of the KDM Staff Bursary Policy is to assist staff members to obtain academic qualifications that are relevant to the objectives of the municipality to improve their level of contribution towards service delivery.

Total number of bursaries awarded	55
Number of females	34
Number of males	21
<b>Total budget</b>	<b>R828 311.00</b>

Table 81: Bursaries Awarded

1	BA DEVELOPMENT STUDIES
2	PROGRAMME IN PROJECT MANAGEMENT
3	PGDP. IN INFORMATION TECHNOLOGY
4	N4-N6 PUBLIC MANAGEMENT
5	BA IN POLICING & PUBLIC SECTOR GOVERNANCE
6	ADVANCE DIPLOMA IN INFORMATION RESOURCE MANAGEMENT
7	LLB
8	DIPLOMA IN FIRE TECHNOLOGY
9	ELECTRICAL TRADE TEST
10	DIPLOMA IN FIRE TECHNOLOGY
11	CERTIFICATE IN GOVERNMENT COMMUNICATION & MARKETING
12	NC: PROJECT MANAGEMENT
13	DIPLOMA IN GEO INFORMATION SCIENCE & TECHNOLOGY
14	N4 ELECTRICAL ENGINEERING
15	BA HONOURS IN PUBLIC MANAGEMENT
16	PGDP.INTERNAL AUDIT
17	PGDP.PUBLIC LAW
18	MASTERS IN COMMUNITY WORK
19	BA HONOURS IN DEVELOPMENT STUDIES
20	BA HONOURS IN ARCHITECTURE
21	BA HONOURS IN GENDER STUDIES
22	PGDP.IN BUSINESS ADMINISTRATION
23	BA GOVERNANCE & PUBLIC POLICING
24	BACHELOR OF COMMERCE IN LAW
25	BA GOVERNMENT ADMINISTRATION & DEVELOPMENT
26	ELECTRICITY TRADE TEST
27	PGDP.RISK MANAGEMENT
28	ADVANCE DIPLOMA IN INFORMATION TRCHNOLOGY
29	MASTERS IN REGIONAL & TOWN PLANNING
30	N4-N6 ELECTRICAL ENGINEERING

Table 82: List of courses

The Municipality reviewed its Staff Bursary Policy to include a clause that a staff member will enrol for post graduate course must have achieved target specified in their performance plans and also to contribute to 30% of the total amount to be paid to the education institution.

Name of Official	A	B	C	D	E	F
	Total Number of Employees employed by the Municipality: Regulation 14(4)(a)(c)	Total of officials employed by the municipal entity Regulation 14(a)(c)	Consolidated total of A and B	Consolidated competency assessments completed for A and B: Regulation 14(4)(b)(d)	Consolidated Total number of officials whose performance agreements comply with Regulation 16: Regulation 14(4)(f)	Consolidated Total number of officials that meet the prescribed competency levels: Regulation 14(4)(e)
<b>FINANCIAL OFFICIALS</b>						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Executive Directors	6	0	6	6	6	4
Directors	24	0	24	21	0	21
<b>SUPPLY CHAIN MANAGEMENT OFFICIALS</b>						
Head of SCM	1	0	1	1	1	1
SCM Managers	1	0	1	1	1	1
Any other financial officials	14	0	14	10	14	10
<b>TOTAL</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>41</b>	<b>23</b>	<b>39</b>

Table 83: Competency Training For Senior Managers: Municipal Financial Management Programme (MFMP)

### Work Integrated Learning / Inservice Training / Internships

During the 2023/2024 Financial year a number of learners and graduates were placed on work integrated learning and internship programmes for different business units as illustrated on the graph below:

#### INTERNS

BUSINESS UNITS	AREA OF FOCUS /SECTION	NO OF INTERNS
Community safety Business Unit	Intern -Disaster Management	01
Community safety Business Unit	Intern -Traffic & Crime	01
Community Safety Business Unit	Intern-Marine Safety	01
Community Safety Business Unit	Intern-Fire & Emergency	01
Community safety Business Unit	Intern -Testing & Motor Licensing	01
Finance Business Unit	Intern -Finance	05
Economic Development & Planning	Interns - Admin	05
Economic Development & Planning	Intern - Town Planning	01
Economic Development & Planning	Intern -Museum	01
Economic Development & Planning	Intern -Sport	01
Economic Development & Planning	Intern- Environmental	01
Office of the Municipal Manger's Business Unit	Intern -Internal Audit	03
Office of the Municipal Manager's Business Unit	Intern-Compliance & Risk Ethics	03
Office of the Municipal Manager's Business Unit	Intern-Communications	03
Corporate Services	Intern - IT	None
Corporate Services	Intern - Admin	02
Corporate Services	Intern - HR	02
Electrical Engineering	Apprenticeship	02
Electrical Engineering	Internship	02
Youth Development	Youth and Sports	01
Civil Engineering	Roads and Stormwater	None
Community Services and Public Amenities	Admin	02
Community Services and Public Amenities	Parks and Gardens	01
Community Services and Public Amenities	Waste Management	01
Community Services and Public Amenities	Beach Amenities	01
Community Services and Public Amenities	Library and Information	01
		44

Table 84: Work Integrated Learning and Internship Programmes – Various

### IN-SERVICE TRAINEES

BUSINESS UNITS	AREA OF FOCUS /SECTION	NO OF IN-SERVICE TRAINEES
Community safety Business Unit	Inservice Trainee -Disaster Management	01
Community safety Business Unit	Inservice Trainee -Traffic & Crime	01
Community safety Business Unit	Inservice Trainee -Testing & Motor Licensing	01
Finance Business Unit	Inservice Trainee -Finance	05
Economic Development & Planning	Inservice Trainee - Admin	01
Office of the Municipal Manger's Business Unit	Inservice Trainee -IDP	01
Office of the Municipal Manager's Business Unit	Inservice Trainee-Communications	01
Corporate Services	Inservice Trainee - IT	01
Corporate Services	Inservice Trainee - Admin	01
Corporate Services	Inservice Trainee - HR	02
Electrical Engineering Services	Inservice Trainee-Electrical Operations	03
Electrical Engineering Services	Inservice Trainee-Admin	02
Civil Engineering	Inservice Trainee-Roads and Stormwater	02
TOTAL		22

### EXTERNAL APPOINTED INTERNS

BUSINESS UNITS	AREA OF FOCUS /SECTION	NO OF EXTERNAL APPOINTED INTERNS
Corporate Services	Intern - IT (MICTSETA)	01
Corporate Services	Intern-HR(COGTA)	01
Economic Development & Planning	Intern-EDP (CETA & COGTA)	10
Electrical Engineering	Apprenticeship (UMFOLOZI TVET)	02
Civil Engineering	Roads and Stormwater (COGTA)	03
TOTAL		17

### EXTERNAL APPOINTED INSERVICE TRAINEES

BUSINESS UNITS	AREA OF FOCUS /SECTION	NO OF EXTERNAL APPOINTED INSERVICE TRAINEES
Electrical Engineering	Apprenticeship (MUT & MISP)	02
TOTAL		02

## COMPONENT D

### Employee And Councillor – Remuneration

**Table 85: Employee and Councillor Remuneration**

<b>COUNCILLORS</b>	<b>2024 (R)</b>	<b>2023 (R)</b>
Mayor	1 092 451	1 155 510
Deputy Mayor	-	788 732
Speaker	883 049	964 138
Executive Committee (EXCO)	7 668 955	7 434 247
Councillors	18 768 579	19 600 460
Councillors' pension contribution	2 233 587	2 835 748
Traditional leaders	20 800	32 800
	<b>30 667 421</b>	<b>32 811 634</b>

<b>EMPLOYEES</b>	<b>2024 (R)</b>	<b>2023 (R)</b>
Basic	297 978 287	281 973 055
Bonus	23 106 144	21 814 499
Medical aid - company contributions	30 240 183	27 722 117
UIF	2 285 861	2 199 285
Industrial council levies	149 875	136 069
Leave pay provision charge	9 318 370	9 474 814
Leave & bonus provision expense	1 105 067	5 241 571
Travelling allowances	16 590 191,32	17 726 345
Overtime payments	76 484 959	66 657 454
Housing benefits and allowances	1, 207 652	1, 148 983
Group Life Assurance	3, 184 122	2, 860 673
Pension Contributions	53 613 102	50 580 293
Standby, Uniform, Telephone and Tool allowances	19 093 087	15 986 498
	<b>534,356 899</b>	<b>503,521 657</b>

## COMPONENT E

### INFORMATION COMMUNICATION TECHNOLOGY (ICT)

#### INTRODUCTION

In the modern business world IT has become a strategic imperative without which organisations cannot survive. Due to this and other factors, IT strategic planning has become critical for every organisation. KwaDukuza Municipality (KDM) has recognised this fact and embarked on a project to develop an IT Strategy to support its vision and strategic objectives.

#### IT STRATEGY

The KDM IT Strategy Plan 2022-26 was developed in line with the Municipal Corporate Governance of ICT Policy Framework and approved by Council on the 26th of November 2023.

This plan is derived from the IDP, Council Lekgotla resolutions, Legislation, stakeholder engagements, IT risk and audit assessments. The aim is to transform to a digital environment whilst building capacity in IT security and governance.

There are 6 broad initiatives in the plan to be implemented in the next 5-years from 2022 to 2026.

- Automation of Business Processes
- Improvement to Existing Systems
- Network Connectivity & Wi-Fi Access
- IT Structure and IT Training
- IT Governance and IT Security
- Customer Care Centre

The table below gives a high-level summary on the implementation this strategic plan:

Program	Scope	Status
Automation of Business Processes	Performance Management	Completed
	Records and Documents Management	2024/25 FY Q4
	Contract Management	2024/25 FY Q4
	Audit, Compliance and Risk Management	2025/26 FY Q2
	Leave Management/HR	Completed
	Supply Chain Management	2025/26 FY Q4
	Customer Care Management	2025/26 FY Q4
Improvement to Existing Systems	Integration of finance management systems	Completed
	Upgrade of Payroll	2025/26 FY Q4
	Integration of the time and attendance system to the payroll system	2025/26 FY Q4
Network Connectivity & Wi-Fi Access	Upgrade of KDM Office wide area network	Completed
	Implementation of a Corporate Wi-Fi solution	2024/24 FY Q4
	Establishment of Public Wi-Fi hotspots.	2024/24 FY Q4
	Improvement of mobile network connectivity in the municipality	2025/26 FY Q4
	Undersea Internet connectivity landing base feasibility	2025/26 FY Q4
IT Structure and IT Training	IT training plan to develop IT specialist skill	Completed
	IT HR structure reorganisation and capacitation	2024/25 FY Q4
IT Governance and IT Security	Build IT capacity in IT security, risk, and governance.	2025/26 FY Q4
	Build IT audit capacity	2024/25 FY Q4
	Rollout cybersecurity awareness and training in the municipality.	2024/25 FY Q4
	Conduct cybersecurity vulnerability assessment and penetration tests.	Completed/ Ongoing

## IT GOVERNANCE

The Auditor General of South Africa (AGSA) commenced its annual audit of the KwaDukuza Municipality's information systems on the 15th of November 2023.

The audit started with an assessment of the level of IT sophistication survey. This was followed-up by an audit of the IT areas below:

- A. Follow-up on previous findings
- B. IT Organisation Structure
- C. IT Infrastructure Environment
- D. Network Infrastructure
- E. Database Management
- F. IT Expenditure

At the conclusion of the audit. The Auditor General made the following opinion:

*"Our audit included an assessment of the effectiveness of information technology (IT) security controls that should prevent unauthorised access to key information systems and safeguard the municipality against business interruptions.*

*We did not identify significant deficiencies in the IT security controls."*

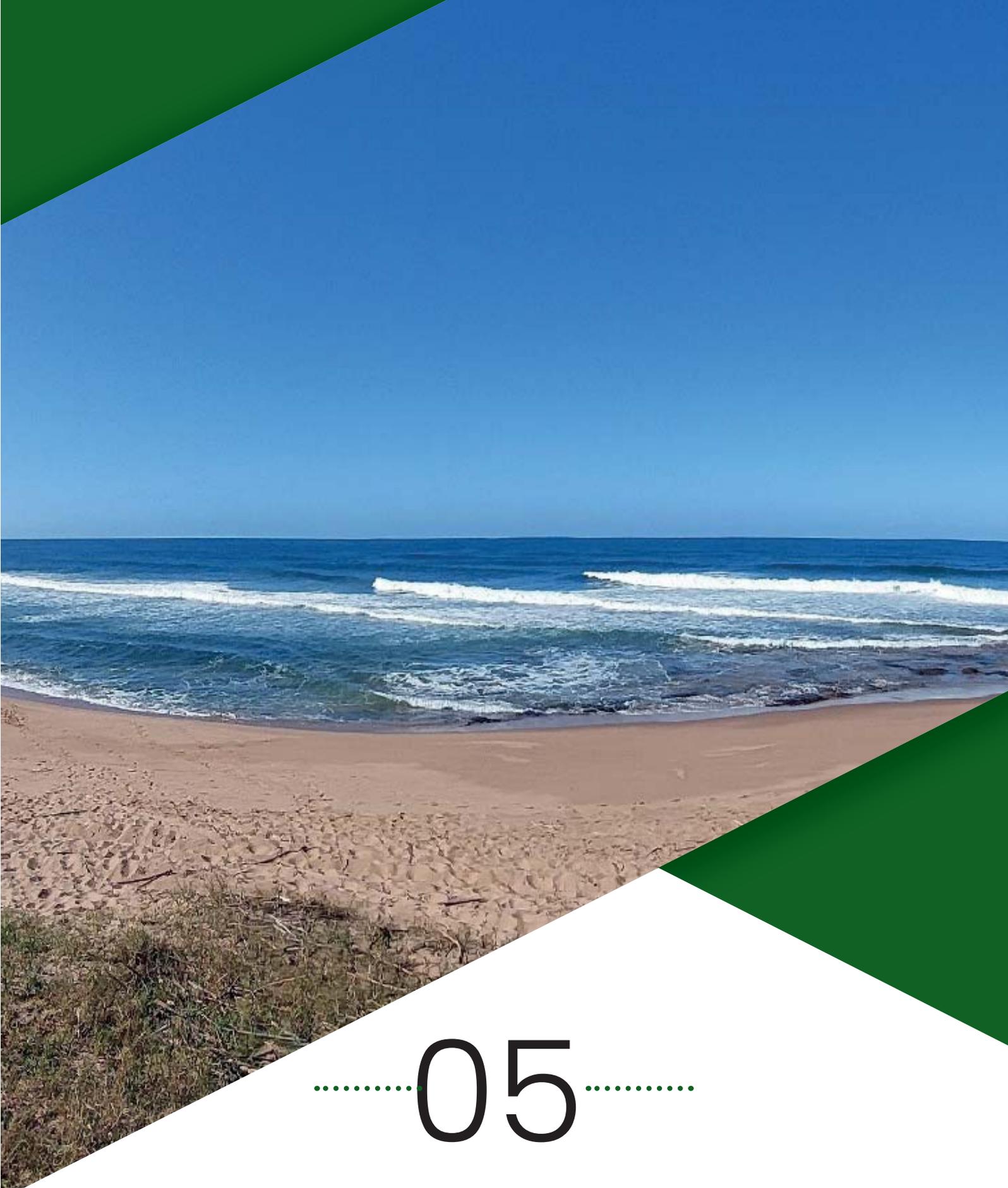
## IT RISK AND SECURITY

The existing IT Security Policy was reviewed, revised, workshopped and adopted by Council in October 2023. The implementation of the provisions of this policy is ongoing.

An IT risk assessment exercise was conducted in conjunction with the KwaZulu-Natal Provincial Treasury. A total of eight operational risks and three strategic risks were identified. Mitigation measures have been put in place and are being tested continuously.

## IT OPERATIONS

The municipality has recently upgraded its server and network infrastructure. This is to ensure constant availability of its critical IT systems. The municipality has also invested on backup power generators to count the impact of power outages. The municipality has also established a cloud platform to use for disaster recovery purposes.



# 05

## FINANCIAL PERFORMANCE

## Component A: Statement of Financial Performance

### Revenue

The Annual Financial Statements reflect the continued progress being made by the Municipality to ensure a financially viable institution, which can withstand a certain degree of financial volatility and continue to operate for the benefit of its inhabitants. Revenue year-on-year continued to show improvement, KwaDukuza Municipality's (KDM) operating revenues grew by 21% from R2 759 462 410 (restated) in 2023 to R3 344 711 733 in 2024. Major attributes to the increase in revenue are Interest earned on Investments by 35%; Service Charges (15%), Agency Fees (16%); Operational revenue – Other income (25%); Licenses & Permits (37%) The increase in revenue is mainly attributable to significant increases in electricity and refuse charges through back billing and special investigations. Valuation adjustments and an increase in new registrations during the year further contributed to an increase in revenue for the year.

Major attributes to the increase in revenue are Interest earned on Investments by 54%; Fines Income of a 17% increase from 2023 and marginal increases in Property rates by 12% and Agency Services of 19%. The increase in revenue is mainly attributable to significant increases in electricity and refuse charges through back billing and special investigations. Valuation adjustments and an increase in new registrations during the year further contributed to an increase in revenue for the year.

Own revenue is 69% of total revenue. This indicates that the Council is not dependent on grant funding as it operates successfully on its own.

Assessment rates reflected an increase of 12% (2023: 13% restated), refuse income increased by 7% (2023: 17%) and electricity revenue increased by 18%. The increase in the percentage year-on-year electricity and refuse revenue can be attributable to a combination of higher electricity tariff increases and growth of the consumer database. It should also be noted that ESKOM bulk tariff increases for 2023/2024 was 18.49% growth in bulk electricity costs.

### Expenditure

An overall increase of 17% was recognized compared to prior financial year (increase of 8%). The following key categories contributed to the increase:

- **Bulk Purchase** – an increase in expenditure by 22%.
- **Contracted Services** – an increase of 15% mainly attributable to an increase in repairs and maintenance.
- **General expenditure** – an increase of 16% – main contributors being external audit fees, Software support & licenses and agreements, ward committee expenditure and various other miscellaneous expenditure items.

## Component B: Spending against Capital Budget

The capital budget is committed largely to new infrastructure projects and the renewal of existing capital assets with a focus on direct service delivery projects. KDM had an approved adjusted Capital Budget of R1 122 175 158. The total spending for the year amounted to R 765 512 373 which represents 68% of the total approved adjusted capital budget.

## Component C: Cash flow management and investment

The cash and cash equivalents of the municipality as of 30 June 2024 amounts to R1 355 716 370 (2023 – R1 805 281 205). This represents a decrease of 25% as compared to the previous financial year. The decrease is largely due to the spending of disaster grants of R1.2b and R109m. This however excludes the short-term deposits. The interest earned on investments in the 2023/2024 financial year amounted to R142 346 192 – (2022/2023 – R92 233 107) which represents a 35% increase from 2022/2023. This is due to additional interest received on the disaster grants and marginal increases in interest rates due to the gradual stabilization of the economy.

Finance costs have decreased by 6% in the 2023/2024 financial year. No additional loans were taken up during 2023/2024. The purchase of PPE resulted in an outflow of R765 512 373 in 2023/2024 amounting to a 68% capital spend. The following ratios confirm the liquidity of our municipality:

- Current ratio is at 1.81:1 as compared to the previous year of 1.48:1
- The acid test ratio is at 1.79:1 as compared to the previous year 1.48:1

The effect of unspent grant liabilities is skewing the current and acid test ratio's when compared to the previous financial years, however the ratio has increased from the previous year. It must be noted that a substantial component of the cash reserves is ring fenced for statutory or constructive obligations. Further the 2024/2025 capital budget relies heavily on cash reserves which will reduce our cash holdings as the 2024/2025 financial year progresses.

## Component D: Other Financial Matters

KwaDukuza Municipality has ensured that it improves its financial management through the implementation of relevant internal controls and adhering to legislation. Financial reporting – finance reports are presented to the Finance and Local Public Administration Portfolio Committee monthly. All statutory returns have been submitted to National Treasury on a monthly, quarterly, bi-annually, and annually basis. S71, S52 (d) & S72 reports are compiled and submitted to National Treasury.

During the 2023/2024 Financial Year, KwaDukuza closely monitored the implementation of MSCOA. This process commenced in the 2017/18 financial year. Various awareness and training sessions were held throughout the municipality to ensure that all necessary role-payers were familiar with the implications and enhancements which MSCOA had on our operations. We will continue to improve on our internal controls to ensure that we achieve our goal of obtaining a clean audit opinion.

## Component D1: Indigent support

In terms of Section 74 of the Local Government Municipal Systems Act no. 32 of 2000, a Municipal Council must adopt and implement a Tariff Policy. In terms of section 74(i) of the Act in adopting a Tariff Policy, the Council should at least take into consideration the extent of subsidization of tariffs for poor households. Arising from the above, Council needs to improve an Indigent Support Policy. This policy must provide procedures and guidelines for the subsidization of basic service and tariff charges to its indigent households.

Indigent households are households that are registered with the municipality as such and meet the criteria of the indigent policy and occupying/ owning a property within the jurisdiction of the municipality.

The income threshold approved by Council for the 2023/2024 year was the greater of: R4500 or the sum of two social old age pensions as prescribed by the National Department of Social Development.

For a household to qualify for subsidies or rebates on the major service charges, the following will apply:

- (a) The indigent must be a registered residential consumer of services rendered by council.
- (b) Household/ occupants/ residents/ dependents who do not own more than one property.
- (c) May be equipped with a pre-paid meter, the conversion shall be done free of charge or alternatively council shall adopt a special tariff for conventional meters.
- (d) Only property owners who live in the premises shall qualify for subsidies and/ or rebates.

Approved indigent applicants qualify for the indigent support benefits:

- **Electricity** – they qualify for 100kWh of free basic electricity. Child headed Households qualify for 250 kwh of free basic electricity (100kwh plus extra 150kwh).
- **Refuse** – They qualify for a 100% refuse rebate per month. The tariff applicable will be the tariff for indigent customers as per the tariff of charges as approved by Council annually.
- **Burials and cremations:** The tariff applicable will be the tariff for indigent customers as per the tariff of charges as approved by Council annually. Customers who do not appear on the approved annual indigent register will pay the normal applicable burial and cremation tariff unless otherwise authorized by the Municipal Manager in writing.

Current indigent beneficiaries do not need to re-apply for indigent support for the new financial year. These households indigent status shall be further verified during June of each year and benefits will be automatically activated on 01 July should the household be verified as indigent.

Ad hoc applications will be accepted from households that are not on the current indigent register. These households may formally apply for indigent support on the prescribed form if they satisfy the qualifying criteria/principles determined by the Council.

### Indigent support granted as of 30 June:

- There were approximately 10 440 indigent households receiving the electricity benefit and the approximate monthly value of the indigent support provided was R1,962,260.64
- There were approximately 12 871 indigent households receiving the refuse benefit and the approximate monthly value of the indigent support provided was R2,113,675.62

# Component E: Report of the Audit & Performance Audit Committee

Honourable Speaker  
KwaDukuza Municipality  
14 Chief Albert Luthuli Street  
Stanger Central  
4450

## REPORT OF THE AUDIT, RISK AND PERFORMANCE AUDIT COMMITTEE TO THE COUNCIL OF KWADUKUZA MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2024

The Audit, Risk and Performance Audit Committee ("Audit Committee") hereby submits the report to the Council of KwaDukuza Municipality. This report is submitted in terms of the provisions of sections 121 (3) (j), 166(2) (b) and 166(2) (c) of the Municipal Finance Management Act of 2003 ("the MFMA") and covers the financial period from 1 July 2023 to 30 June 2024.

The legal responsibilities of the Audit Committee are set out in terms of the Municipal Finance Management Act, No. 56 of 2003 (Section 166) read in conjunction with the National Treasury's MFMA Circular 65.

### Audit Committee members and attendance at meetings

The Audit Committee was re-appointed on 1 January 2023 and is comprised of 5 independent, external members. The contracts for the current audit committee will expire on 31 December 2024.

The Committee is required to meet at least four times per annum as per the Audit Committee Charter and the MFMA. However, additional meetings may be called as the need arises. Members' attendance at the meetings is listed below:

Name	Meetings scheduled	Meetings Attended
Ms. N Mchunu ( <i>AC chairperson</i> )	13	13
Mr C Meyiwa ( <i>PAC chairperson</i> )	13	13
Mrs W Oelofse	13	13
Ms S Mthembu	13	13
Mr K Kooverjee	13	13

The following are standing invitees to the Audit Committee Meetings.

Representative from Office of the Auditor-General (AG)  
Representatives from Provincial Treasury and COGTA  
Honourable Mayor  
MPAC Chairperson  
Risk Committee Chairperson  
Head of Internal Audit  
Internal Audit Manager  
The Municipal Manager (MM)  
The Chief Financial Officer (CFO)  
Executive Directors  
Director: PMS

### Audit Committee responsibility

The Audit Committee has been set up in accordance with the Municipal Finance Management Act, No. 56 of 2003 (Section 166) and operates within the terms of the Audit Committee Charter which has been approved by the Council of the KwaDukuza Municipality.

Section 121(4) (g) of the Municipal Finance Management Act, No. 56 of 2003 also requires that the annual report must include any recommendations of the Municipality's Audit Committee.

In the conduct of its duties, the Audit Committee has performed the following statutory duties:

## 1. Reviewed internal financial control and internal audits

For the purposes of executing its statutory duties as contained in section 166(2)(a) of the MFMA as well as its mandate as set out in the Audit Charter, the Audit Committee relies on the work performed by the Internal Audit Unit in line with the risk-based internal audit plan.

The risk-based internal audit plan for the financial year ending 30 June 2024 was approved by the audit committee in August 2023. The Audit Committee at each meeting assesses performance against the plan and assesses whether critical risks relating to the administration and operations of KwaDukuza Municipality are identified and addressed.

There is a concern regarding the adequacy of resources to execute the plan to completion due to capacity constraints within the unit. Management has indicated that the organogram is being reviewed to cater for critical posts. The audit committee will monitor capacity and the plan and report on a quarterly basis.

The Internal audit reports which were presented to the committee during the year covered the following areas from which critical findings were identified and therefore management interventions were recommended by the AUDCOM.

### Critical matters requiring intervention:

- Repeat Findings not adequately addressed
- Management comments not received or not submitted timeously.
- *Inability by Internal Audit to fully implement the Annual Audit Plan due to resource constraints and prioritisation of Disaster Management Audits. As at the end of Quarter 4, the audit plan was 85% implemented. Audits that were not be completed by year end include, but were not limited to:*
  - Asset Management
  - Grant Management
  - Waste Management
  - Occupational Health and Safety
  - IT Governance and Controls
  - Economic Development and Planning
  - Records Management
- Critical findings relating to Supply Chain management
- Critical findings relating to the Disaster Management Audits.
- No coherent effort in addressing matters raised by the Auditor General.
- Findings relating to various areas including Traffic Management
- UIFW expenditure that was not investigated.

It is important to note that the maintenance of an effective system of internal control and risk management, remains the responsibility of management. Leadership both political and administrative is accordingly urged to hold those charged with a duty of responsibility to account when it comes to non-compliance with the internal processes and non-implementation of recommendations made.

## 2. Risk Management

The MFMA requires the accounting officer of the municipality to take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of financial, risk management and internal control.

Risk management is the identification, assessment and prioritisation of risks and the application of resources to minimise, monitor and control the probability and/or impact of the risks. The Audit Committee is responsible for the oversight of the internal and external audit function as well as financial reporting. The assessment of internal controls over financial reporting is risk based, and as a result the Audit Committee is responsible for overseeing management's risk policies and discussing the Municipality's key risk exposure and management.

The municipality currently has a system of managing risk, as required in terms of S 62 of the MFMA. This function involves an annual assessment of municipal risk, and periodic risk reviews conducted by management and the Risk Committee and relevant personnel at the municipality.

The Risk Management Reports were presented to the committee during quarters one (1) to three (3) of 2023/24 and the following matters are brought to the attention of Council:

- The municipality's risk capability is at Level 3, implying that the risk process although compliant, has not been embedded into the daily activities of the municipality.
- Slow progress in the implementation of Top 10 and Strategic Risk action plans.
- Slow implementation of action plans to address AG findings.
- Inadequate resources in the IA department implies that the municipality may not be able to identify risks timeously.

## 3. Review of financial statements and Accounting Policies.

The Audit Committee has the obligation to review the Municipality's Annual Financial Statements and provide the Council with an authoritative and credible view of the Municipality's financial position, performance, and cash flow position. To do this, the Audit Committee relies on the work conducted by the Internal Auditors, and therefore such reviews have been provided for in the Annual Internal Audit Plan.

The committee sat to review the financial statements for the year ended 30 June 2024 in a meeting held on 27 August 2024. The following matters are brought to the attention of Council and management:

- The municipality maintained a favourable cash position at year end with cash and bank balances amounting to R 1.3 billion. Unspent grants as at year end amount to R 433 million implying that all unspent grants were cash backed.
- The municipality's current assets significantly exceeded current liabilities, which implies that the municipality can service its obligations and continue to operate.

- In terms of performance, the municipality generated a surplus amounting to R 809 million (2023: R 586 million) as at 30 June 2024. This implies that the municipality has been able to generate sufficient revenue to be able to sufficiently cover its costs and generate surpluses. However, it is important that the municipality still has challenges in recovering some of this revenue from consumers, which impacts financial viability.
- Utilisation of the Capital budget as at 30 June 2024 was at 68% (2023 – 71%). This is a slight regression from last year. The budget was not fully utilised by year end, which is particularly concerning as this has been an area where the municipality has consistently under performed.
- Recovery of long outstanding debtors' balances is still a challenge. The debt impairment at year end amounted to approximately R 317 million.
- Electricity losses amounted to 25.09% (2023: 25.39%), which is still significantly high given that the standard is between 6% to 12%.
- The committee notes the investigation and write-off of Irregular Expenditure amounting to R 65 million, Council and the MPAC are commended for conducting these investigations. It is imperative that the resolution to write off is supported by adequate processes and evidence.
- Unauthorised Expenditure amounting R 115 million was reported as at year end. This is excessive and must be investigated accordingly. Importantly, management must implement processes to prevent the incurrence of UIFW expenditure.

#### 4. The adequacy, reliability and accuracy of financial reporting and information

The Audit Committee is also required to advise council on the adequacy, reliability and accuracy of financial reporting and information in accordance with S 166 of the MFMA.

Internal audit is in the process of conducting audits covering the various cycles supporting reported information at the municipality. Findings from some of the audits concluded are tabled to the Audit Committee at each meeting. Further to that the committee also considered reports presented by management. Reports presented by Internal Audit indicated that while the control environment exists, improvements are needed in areas where weaknesses have been identified. Follow up audits conducted revealed that there was a very slow implementation of auditor's recommendations (both internal and external). This implies that there is a risk that the municipality may receive repeat findings from both internal and external audit, which will impact the audit opinion unless concerted efforts are made to improve the situation.

Internal Audit has been unable to provide an informed status of the implementation of action plans for some of the units/areas as evidence and responses were not provided by management.

It was however established, through management representations, that the municipality was in contact with Treasury in relation to the security contract matter, and the investigation had been commissioned to investigate the tenders that were identified by AG as having fraud indicators. Internal Audit was tasked with following up on these matters and reporting to the committee.

This matter was discussed at length with management, and the Accounting Officer was urged to address this matter accordingly. As it stands, the Audit committee cannot provide Council with a clear view on whether the Audit action plans have been adequately addressed or not as Internal Audit could not conduct this review.

#### 5. Performance Management

The Audit Committee also serves as the Performance Audit Committee (PAC) for KwaDukuza Municipality. The legal responsibilities of the Audit Committee in this regard are set out in terms of the Local Government: Municipal Planning and Performance Management Regulations 2001. Review of the previous Audit Committee reports and engagements with management and internal audit revealed that there were challenges in three critical areas where management performance has been below par namely; underspending of the capital budget, material energy losses and to a lesser extent the continued incurrence of irregular expenditure. The disturbing pattern is the recurrence of these challenges over the past 3 years. The PAC has noted the development of the Accountability and Consequence Management policy which must still be adopted by Council. The policy should be implemented consistently by management. Council should act in addressing the incurrence of (UIFW) expenditure and take appropriate action.

The committee sat to review the Annual Performance Report of the Municipality for the year ended 30 June 2024 and the following was established:

- There were 78 performance targets for 2023/24 and 78% (2023 Q3: 77%) of the targets were achieved.
- The PAC notes the improvement in performance in the key areas relating to Local Economic Development (LED), Municipal Transformation and Institutional Development and Municipal Financial Viability and Management. Management is commended for this good performance.
- However, there is a concern with the low performance in Good Governance and Public participation and Basic Service delivery which both achieved 57% and 62% respectively.
- Reasons for non-achievement were predominantly related to:
  - The impact of the processing of the Disaster Management grants, which slowed the pace of some of the SCM processes in the municipality.
  - Delays in the commencement of projects caused by various factors, including delays in the finalisation of the panel of contractors.
  - Poor performance by service providers.
  - Energy losses that remain high, despite the municipality's efforts to address this matter.

## 6. Effective Governance

The Audit Committee fulfils an oversight role regarding the Municipality's reporting process, including the system of internal financial control. It is responsible for ensuring that the Municipality's internal audit function is independent and has the necessary resources, standing and authority within the Municipality to enable it to discharge its duties. Furthermore, the Audit Committee oversees cooperation between the internal and external auditors and serves as a link between the Council and these functions.

The internal and external auditors, Council and Council Committees and Management have unlimited direct access to the Audit Committee, primarily through its chairperson(s).

To strengthen accountability the Mayor, Deputy Mayor and MPAC chairperson are standing invitees in the Audit and Performance Audit Committee meetings.

The Committee trusts that these engagements will strengthen governance and oversight by the Audit Committee and result in the improvement of systems and promotion of a clean administration.

## 7. Compliance with Legislation and Ethics

The Audit Committee noted some instances of non-compliance with policies and procedures, the Municipal Finance Management Act and other related legislation. These instances were brought to the attention of management via the review of Internal Audit reports and engagements with management. Matters requiring attention are listed below:

- Investigation of UIFW and implementation of recommendations.
- Reporting of UIFW to the Mayor, Treasury and AG in line with the MFMA requirements. This was impacted by delays in the submission of information relating to UIFW identified.
- Addressing of the findings raised by the AG from the 2022/23 audit.
- Addressing weaknesses and findings raised by IA from the review of SCM documents relating to Disaster Management Grants.
- Compliance management in the municipality is still a challenge due to delayed or non-submission of information by some of the units. This process must be taken seriously by management, and the MM must hold management to account for non-submission of compliance information.
- Management must implement and respond to the resolutions raised by the AUDCOM.
- Compliance Management findings relating to Grants Management were identified, especially reporting requirements.
- Compliance matters relating to expenditure management, including the payments to creditors within 30 Days.
- KDM Accountability and Consequence Management Policy must be approved and implemented.

## 8. Recommendations

- **Consequence Management** – The municipality has developed a policy and framework for consequence management, and as such must use this policy to enforce a culture of accountability in the municipality.
- **Compliance and risk Management** – The municipality has dedicated and resourced compliance and risk management function. The process must be utilised by the municipality and Accounting Officer must address non-adherences with management.
- **UIFW Expenditure** – Council must continue to investigate the UIFW expenditure and recommendations must be implemented, and action is to be taken against those found to be responsible (including recovery where possible).
- **Vacancies** – Council must fast track the filling of vacancies especially for critical positions including, Internal auditors.
- **Audit Findings** – Council and management should prioritise the implementation of audit recommendations by IA and the AG, to improve systems and promote a clean administration. The following material matters be prioritised/
  - Security tender – follow up on guidance from Cogta/Treasury and AG regarding the procurement processes and engage the Auditor General's office.
  - Panel of contractors – fast track the investigation in respect of findings relating to possible collusion by bidders and Council to consider recommendations.
- **Electricity losses** – Council and management should urgently intensify strategies to curb electricity losses. There must be ongoing monitoring and evaluation of strategies implemented to ensure effectiveness.
- **Disaster Management Grants** – matters raised by the AG and Internal Audit in relation to Disaster Management/Recovery grants must be urgently addressed by management and these action plans must be a standing agenda item in MANCO, EXCO and relevant Portfolio committees.
- **Performance Management** – Council must implement interventions to improve Service delivery and Public participation.

## 9. Conclusion

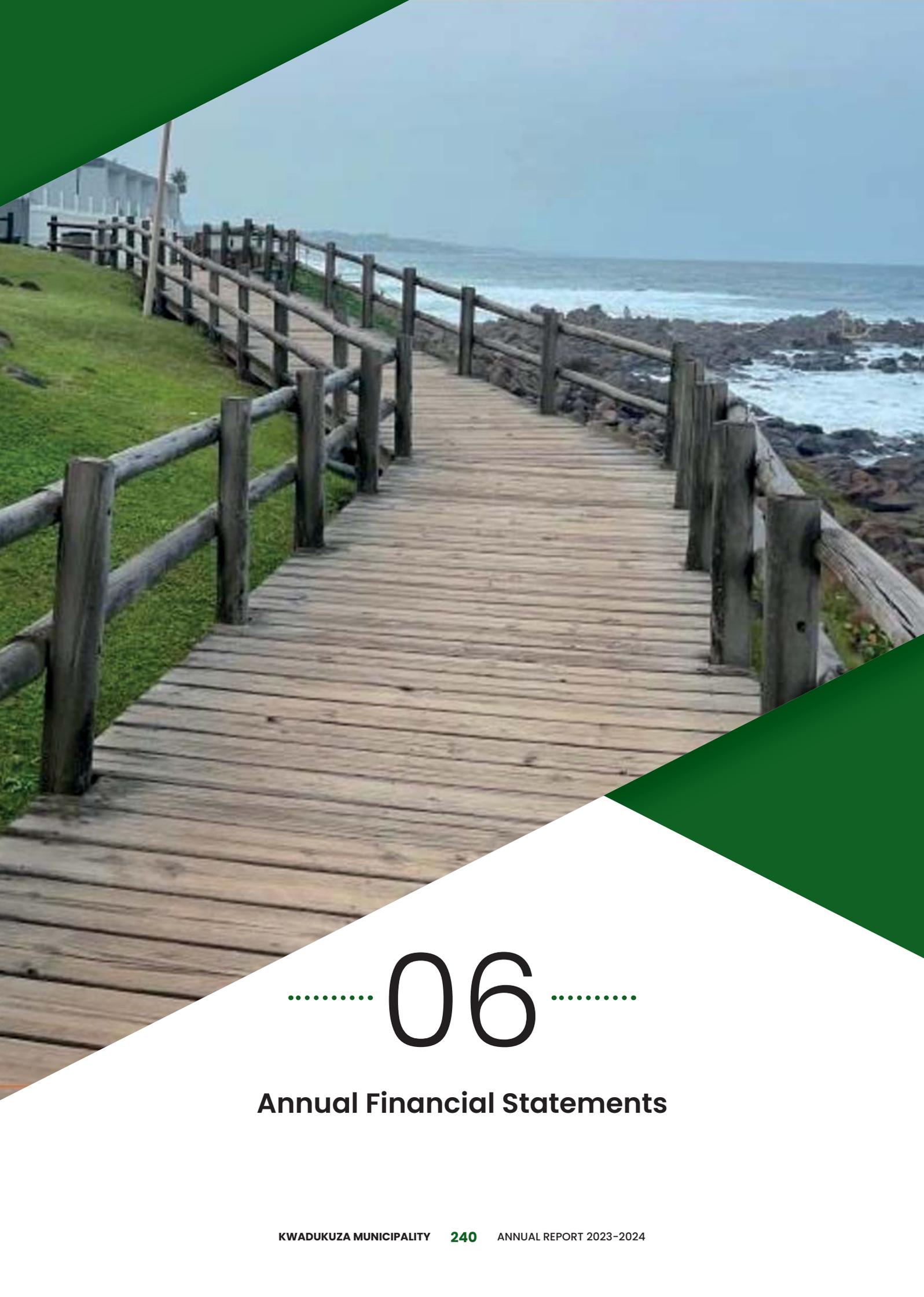
The implementation and maintenance of proper systems of internal controls, risk management, the prevention of fraud and errors, safeguarding of the assets of the municipality and compliance with relevant laws and regulations, are the responsibility of Council. The role of the audit committee is to monitor the efficiency of the procedures and mechanism which Council has put in place to ensure that its policies and procedures are adhered to.

The Audit Committee confirms its commitment to assist Council in making progress towards a clean administration and wishes to thank Council, management, internal and external audit for their support and contributions.



**Ms N Mchunu**

*On behalf of the Audit, Risk and Performance Audit Committee*  
Date: 17 September 2024



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**Annual Financial Statements**



AUDITOR-GENERAL  
SOUTH AFRICA

# REPORT OF THE AUDITOR- GENERAL

KwaDukuza Local Municipality

2023-24

# Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on the KwaDukuza Local Municipality

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the KwaDukuza Local Municipality set out on pages 255 to 355, which comprise the statement of financial position as at 30 June 2024, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the KwaDukuza Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023(Dora).

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Material impairments – receivables from exchange

7. As disclosed in note 9 to the financial statements, the municipality recognised an allowance for impairment of R78,90 million (2022-23: R73,49 million) as the recoverability of these amounts was doubtful.

### Material impairments - non-exchange transactions

8. As disclosed in note 10 to the financial statements, the municipality recognised an impairment of R239,41 million (2022-23: R229,52 million) as the recoverability of these amounts was doubtful.

### Material losses - electricity

9. As disclosed in note 52 to the financial statements, material electricity losses of 181 278 588 kwh (2022-23: 172 096 301 kwh) amounting to R321,19 million (2022-23: R262,54 million) were incurred, which represents 25,67% (2022-23: 25,39%) of total electricity purchased against a national norm of between 6% to 12%. The losses were due to transmission or distribution losses and non-technical line losses.

### Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

### Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

### Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report. This description, which is located at page 252, forms part of our auditor’s report.

**Report on the audit of the annual performance report**

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance areas presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following key performance areas presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected the key performance areas that measure the municipality’s performance on its primary mandated functions and that is of significant national, community or public interest.

Key Performance Area	Page numbers	Purpose
<b>KPA 6- Basic service and Infrastructure development</b>	201 to 209	Expand and maintain the provision of quality basic services and the integrated human settlements
<b>KPA 3- Financial management and viability</b>	192 to 197	To ensure municipal budget complies with MFMA and Treasury regulations

18. I evaluated the reported performance information for the selected key performance areas against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality’s planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality’s mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality’s performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
  - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
  - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets/ measures taken to improve performance.
20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
21. I did not identify any material findings on the reported performance information for the selected key performance areas.

## Other matters

22. I draw attention to the matters below.

### Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and measures taken to improve performance.
24. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 186 to 209.

### Basic service and infrastructure Development

Targets achieved: 62%		
Key indicators not achieved	Planned target	Reported achievement
Number of sites serviced by target date	696 sites serviced by 30 June 2024	Target not met. 595 sites serviced, by 30 June 2024.
Percentage completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by target date.	100% completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by 30 June 2024.	Target not met. 0%, by 30 June 2024.
Number of m2 of Townsend Road upgraded	3420 m2 of Townsend Road upgraded by 30 June 2024	Target not met. 3032m <sup>2</sup> . Completion Certificate dated, 30/11/2023.
Number of bridges to be completed by target date	1 Hullet bridge completed by 30 June 2024	Target not met. 0 completed by 30/06/2024.
Percentage of energy kilowatts loss reduced by target date	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2024	Target not met. Energy losses recorded at 25,67% at the end of 30/06/2024. 0,05% reduction from 30/06/2023 to 30/06/2024.

Targets achieved: 62%		
Key indicators not achieved	Planned target	Reported achievement
Number of m2 of roads rehabilitated by target date	4200 m2 of roads upgraded by 31 March 2024	Target not met. 2351m. <sup>2</sup> Completion certificate for Central Section 2, dated, 3/11/2023.
Number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS) by target date	15 EEDBS units transferred as per business plan with DOHS by 30 June 2024	Target not met. 8 EEDBS units transferred, by 30 June 2024.
Percentage completion of the Groutville Market Sportsfield	100% Groutville Market Sportsfield completed by 30 June 2024	Target not met. 90% completion by 30/06/2024.
Number of Sports fields completed	2 sports fields completed by 30 June 2024	Target not met. 0 completed by 30/06/2024.
Percentage completion of the upgrade to the Driefontein sportsfield by target date	100% upgrade of Driefontein sportsfield completed by 30 June 2024	Target not met. 80% completion by 30/06/2024.
Percentage upgrade to the Ballito taxi rank completed by target date	100% upgrade to the Ballito Taxi rank completed by 30 June 2024	Target not met. 0% completion by 30/06/2024.

## Financial management and viability

Targets achieved: 84%		
Key indicators not achieved	Planned target	Reported achievement
Percentage spend on the National Flood Disaster Grant by target date	100% spend on the National Flood Disaster Grant by 30 June 2024	Target not met. 63%, by 30/06/2024.
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	90% of a municipality's capital budget actually spent on capital projects by 30 June 2024	Target not met. 68%, by 30/06/2024.
Percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	2% reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	Target not met. Debt increased to 26.12%.

## Material misstatements

25. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was in the reported performance information for the basic service and infrastructure development. Management corrected the misstatement and I did not report any material findings in this regard.

## Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### Expenditure management

30. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
31. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R55,72 million as disclosed in note 47 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed unauthorised expenditure was caused by bulk purchases exceeding the approved budgeted amounts.

### Consequence management

32. Some of the fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

## Procurement and contract management

33. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by section 116(2)(c)(ii) of the MFMA.

## Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected key performance areas presented in the annual performance report that has been specifically reported on in this auditor's report.
35. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
36. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
37. I did not receive the other information prior to the date of this report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

## Internal control deficiencies

38. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
39. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.

40. Management did not implement adequate internal controls to ensure compliance with laws and regulations as material non-compliance relating to consequence, expenditure and contract management was identified.

Auditor - GENERAL

Pietermaritzburg

30 November 2024



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected key performance areas and on the municipality's compliance with selected requirements in key legislation.

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	<p>Section 1 - Paragraph (a), (b) &amp; (d) of the definition: irregular expenditure</p> <p>Section 1 - Definition: service delivery and budget implementation plan</p> <p>Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1),</p> <p>Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a),</p> <p>Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii),</p> <p>Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e),</p> <p>Sections 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j),</p> <p>Sections 87(5)(b), 87(5)(d), 87(5)(d)(i), 87(5)(d)(iii), 87(6)(c), 87(8), 88(1)(a), 90(1), 90(2)(a),</p> <p>Sections: 90(2)(b), 95(d), 96(2)(a), 96(2)(b), 97(e), 97(f), 97(h), 97(i), 99(2)(a), 99(2)(b), 99(2)(c), 99(2)(g), 102(1), 102(2)(a),</p> <p>Sections: 112(1)(j), 116(2)(b), 116(2)(c)(ii), 122(1), 126(2)(b), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 172(3)(a), 172(3)(b)</p> <p>Sections 117, 122(2), 126(1)(a), 126(1)(b),</p> <p>Sections 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a),</p> <p>Sections 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)</p>
MFMA: Municipal Budget and Reporting Regulations, 2009	<p>Regulations 71(1), 71(2), 72</p> <p>Regulations 73(1)(a), 73(1)(b), 73(2)(b), 73(2)(d), 75(1), 75(2)</p>
MFMA: Municipal Investment Regulations, 2005	<p>Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)</p> <p>Regulations: 3(2), 3(3), 6, 7, 12(2), 12(3)</p>
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	<p>Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)</p>
MFMA: Municipal Supply Chain Management Regulations, 2017	<p>Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), 17(1)(b),</p> <p>Regulations 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e),</p> <p>Regulations 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a) and (b), 29(5)(a)(ii), 29(5)(b)(ii),</p>

Legislation	Sections or regulations
	Regulations 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), Regulations 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Sections 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Municipal Systems Act 32 of 2000	Sections 93B(a), 93C(a)(iv), 93J(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), Regulations 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 27(1), 29(1)(b)(ii), 29(2)(a), Sections 29(2)(c), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, Sections 43(2), 56(a), 57(2)(a), 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), Sections 67(1)(d), 74(1), 93J(1), 96(b) Parent municipality with ME: Sections 93B(a), 93B(b) Parent municipality with shared control of ME: Sections 93C(a)(iv), 93C(a)(v)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(5)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)

Legislation	Sections or regulations
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)



**AUDITED ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED  
30 JUNE 2024**

I am responsible for the preparation of these Annual Financial Statements, which are set out on pages 255 to 355, in terms of Section 126(1) of the Municipal Finance Management Act No. 56 of 2003 and which I have signed on behalf of the Municipality

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 29 of these Annual Financial Statements are within the upper limits of the framework envisaged in Section 219 of the Constitution of South Africa Act No.108 of 1996, read with the Remuneration of Public Officer Bearers Act No. 20 of 1998 and the Minister of Cooperative Governance and Traditional Affairs in accordance with the relevant regulations

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**N J MDAKANE  
MUNICIPAL MANAGER**

31 AUGUST 2024

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**Date**

Annual Financial Statements

for

**KWADUKUZA LOCAL MUNICIPALITY**

for the year ended	30 June 2024
Province:	KwaZulu Natal
AFS rounding:	R

<b>Contact Information:</b>	
<b>Name of Municipal Manager:</b>	Mr N J Mdakane
<b>Name of Chief Financial Officer:</b>	Mr S M Rajcoomar
Contact telephone number:	032 - 4375500
Contact e-mail address:	<a href="mailto:cfo@kwadukuza.gov.za">cfo@kwadukuza.gov.za</a>
<b>Name of contact at Provincial Treasury:</b>	Mr Sandeep Gobind
Contact telephone number:	033 - 897 4354
Contact e-mail address:	SANDEEP.GOBIND@kzntreasury.gov.za
<b>Name of relevant Auditor:</b>	The Auditor-General
Contact telephone number:	033 - 264 7400
Contact e-mail address:	<a href="mailto:NOMALUNGELOM@agsa.co.za">NOMALUNGELOM@agsa.co.za</a>
<b>Name of contact at National Treasury:</b>	Ms Una Rautenbach
Contact telephone number:	012 - 315 5534
Contact e-mail address:	Una.Rautenbach@treasury.gov.za

**KWADUKUZA LOCAL MUNICIPALITY  
ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2024**

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**KWADUKUZA LOCAL MUNICIPALITY**  
**AUDITED FINANCIAL STATEMENTS**  
for the period ended 30 June 2024

**General information**

**Members of the Council**

O L Nhaca	Mayor
Vacant	Deputy Mayor
G Govender	Speaker
S L Cele	Member of the Executive Committee
C M Ntleko	Member of the Executive Committee
D H Mthembu	Member of the Executive Committee
M M Sibisi	Member of the Executive Committee
N Sewraj	Member of the Executive Committee
N C Mdletshe	Member of the Executive Committee
H Mbatha	Chief Whip
T Mkhize	MPAC Chairperson
S K Shandu	Councillor
D N Ngema	Councillor
S O Nxele	Councillor
J M Banda	Councillor
A M Baardman	Councillor
B C Fakazi	Councillor
M E Ngidi	Councillor
N J Mpanza	Councillor
T T Dube	Councillor
S Sithole	Councillor
N Qwabe	Councillor
W N Mntambo	Councillor
B P Ndlovu	Councillor
S S Mthiyane	Councillor
C M Naicker	Councillor
S B Ntuli	Councillor
N S Bhengu	Councillor
N H Sithole	Councillor
V Mwandla	Councillor
S P Khuzwayo	Councillor
TC Nxele	Councillor
S G Mcineka	Councillor
V Govender	Councillor
K Naidoo	Councillor
B Mvulana	Councillor
M Vembali	Councillor
N A Singh	Councillor
R Pooran	Councillor
T N Mthethwa	Councillor
P Naidoo	Councillor
F Abrahams	Councillor
N J Mbonambi	Councillor
M M Madlala	Councillor
P S Shezi	Councillor
E M Kolia	Councillor
J F Magwaza	Councillor
P F Masuku	Councillor
S Zungu	Councillor
S C Mwandla	Councillor
A A Singh	Councillor
S C Pandaram	Councillor
S P Ashworth	Councillor
C P Dumakude	Councillor
T Sithole	Councillor
M Mthiyane	Councillor
S Kheswa	Councillor
N Dube	Councillor
S Khuzwayo	Councillor
V Mathonsi	Traditional Leader
D Gumede	Traditional Leader
A Zulu	Traditional Leader
B Cele	Traditional Leader
H Dube	Traditional Leader
L Magwaza	Traditional Leader
V Mthembu	Traditional Leader

**KWADUKUZA LOCAL MUNICIPALITY**  
**AUDITED ANNUAL FINANCIAL STATEMENTS**  
for the year ended 30 June 2024

**General information (continued)**

**Municipal Manager**

Mr N J Mdakane

**Chief Financial Officer**

Mr S M Rajcoomar

**Grading of Local Authority**

Category 4

**Auditors**

Auditor General South Africa (AGSA)

**Primary Bankers**

ABSA Bank

**Registered Office:**

KwaDukuza Municipality

**Physical address:**

14 Chief Albert Luthuli Street  
KwaDukuza  
4450

**Postal address:**

PO BOX 72  
KwaDukuza  
4450

**Telephone number:**

(032) 437 5000

**E-mail address:**

municipalm@kwadukuza.gov.za

**KWADUKUZA MUNICIPALITY**  
**AUDITED STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2024**

	Note	2024 R	2023 Restated R
<b>ASSETS</b>			
<b>Current assets</b>		<b>1 909 697 496</b>	<b>2 328 123 497</b>
Inventories	8	18 163 638	11 164 795
Receivables from exchange transactions	9	227 935 820	192 929 764
Receivables from non-exchange transactions	10	183 334 533	162 354 165
VAT receivable	11	44 097 192	72 107 994
Current portion of long-term receivables	7	75 174	45 712
Short term investments	12	80 374 769	84 239 862
Cash and cash equivalents	13	1 355 716 370	1 805 281 205
		<b>3 888 157 657</b>	<b>3 169 392 606</b>
<b>Non-current assets</b>			
Investment properties	2	180 940 000	187 816 000
Property, plant and equipment	3	3 705 825 341	2 980 135 965
Intangible assets	4	848 059	880 224
Heritage Assets	5	105 386	105 386
Long-term receivables	7	438 871	455 030
		<b>5 797 855 153</b>	<b>5 497 516 103</b>
<b>Total Assets</b>		<b>5 797 855 153</b>	<b>5 497 516 103</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>1 057 379 530</b>	<b>1 567 603 644</b>
Leases	16	1 021 753	20 710
Employee benefit obligations	6	4 762 000	4 082 000
Trade and other payables	20	554 239 740	504 018 356
Unspent conditional grants, receipts and Public contributions	17	433 424 830	994 768 912
Current provisions	18	3 001 573	2 869 573
Consumer Deposits	21	43 888 198	43 891 727
Long service awards	6	2 336 000	4 264 000
Current portion of long term liabilities	19	14 705 436	13 688 366
		<b>318 597 134</b>	<b>309 433 402</b>
<b>Non-current liabilities</b>			
Leases	16	1 647 203	40 380
Employee benefit obligations	6	118 285 000	103 844 000
Non-current provisions	18	20 370 961	19 852 616
Long service awards	6	30 592 000	23 289 000
Long-term liabilities	19	147 701 970	162 407 406
		<b>1 375 976 664</b>	<b>1 877 037 046</b>
<b>Total Liabilities</b>		<b>1 375 976 664</b>	<b>1 877 037 046</b>
<b>Net Assets</b>		<b>4 421 878 490</b>	<b>3 620 479 057</b>
<b>NET ASSETS</b>			
<b>Reserves</b>			
Revaluation reserve	14	18 313 137	18 313 137
Housing Operating Account	15	8 728 156	8 728 156
Accumulated surplus		4 394 837 194	3 593 437 858
		<b>4 421 878 490</b>	<b>3 620 479 151</b>
<b>Total Net Assets</b>		<b>4 421 878 490</b>	<b>3 620 479 151</b>

**KWADUKUZA LOCAL MUNICIPALITY  
AUDITED STATEMENT OF FINANCIAL PERFORMANCE  
FOR THE YEAR ENDED 30 JUNE 2024**

	Note	2024 R	2023 Restated R
<b>REVENUE</b>			
<b>Revenue from exchange transactions</b>			
Service charges	22	1 334 608 088	1 140 348 327
Rental of facilities and equipment		2 341 824	2 455 598
Interest earned - outstanding debtors		9 573 627	6 162 069
Operational Revenue (Other Income)	23	59 006 497	44 537 658
Gain / recognition of property, plant and equipment	3	1 730 000	124 550
Interest earned - investments	24	142 346 192	92 384 206
Housing development construction contract revenue	60	4 929 822	9 530 279
Agency Services	63	12 504 712	10 499 210
<b>Total revenue from exchange transactions</b>		<b>1 567 040 760</b>	<b>1 306 041 897</b>
<b>Revenue from non-exchange transactions</b>			
<b>Taxation revenue</b>			
Property rates	25	703 402 702	626 523 197
Licences and permits (Non-exchange)		886 301	560 114
<b>Transfer and other revenue</b>			
Government grants, subsidies & Public Contributions - Operational allocation	26 & 27	293 321 192	248 851 902
Transfers & subsidies - Capital Allocation	26 & 27	662 162 749	533 299 049
Transfers & subsidies - Capital (In - Kind)	3	75 468 485	856 064
Fines, Penalties and Forfeits	43	38 135 544	32 517 186
Employee and Long Services Gains	6	-	3 067 000
<b>Total revenue from non-exchange transactions</b>		<b>1 773 376 973</b>	<b>1 445 674 513</b>
<b>Total Revenue</b>		<b>3 340 417 733</b>	<b>2 751 716 410</b>
<b>EXPENDITURE</b>			
Employee related costs	28	550 825 030	505 091 558
Remuneration of councillors	29	30 667 422	32 811 634
Adjustments to Provisions	18	650 345	33 214
Depreciation and amortisation	30	119 830 902	93 486 127
Impairment loss	31	1 379 142	4 909 419
Finance costs	32	16 842 555	18 001 678
Debt Impairment and write offs	33	20 325 003	16 776 626
Bulk purchases	34	1 240 642 730	1 020 839 395
Contracted services	44	362 555 110	315 107 889
General Expenses	35	129 020 579	111 211 673
Employee and Long Services Benefits	6	20 496 000	188 000
Housing development construction contract expenditure	60	4 929 822	9 530 279
Transfers & subsidies	61	14 164 193	9 874 651
Inventory consumed	62	16 654 952	16 149 636
Operating Leases	64	5 015 200	3 597 849
<b>Total Expenditure</b>		<b>2 533 998 985</b>	<b>2 157 609 628</b>
<b>Operating Surplus</b>		<b>806 418 748</b>	<b>594 106 782</b>
Loss on disposal /Derecognition of assets	3 & 8	( 9 313 412)	( 15 130 587)
Fair value adjustments	36	4 294 000	7 746 000
		( 5 019 412)	( 7 384 587)
<b>SURPLUS FOR THE YEAR</b>		<b>801 399 336</b>	<b>586 722 194</b>

**KWADUKUZA LOCAL MUNICIPALITY  
AUDITED STATEMENT OF CHANGES IN NET ASSETS  
FOR THE YEAR ENDED 30 JUNE 2024**

	<u>Revaluation Reserve</u> R	<u>Housing Operating Account</u>	<u>Total Reserves</u>	<u>Accumulated Surplus</u> R	<u>Total Net Assets</u> R
<b>Balance at 30 June 2022 as previously reported</b>	<b>18 313 137</b>	<b>8 728 156</b>	<b>27 041 293</b>	<b>3 000 906 150</b>	<b>3 027 947 440</b>
Adjustment to Trade & Other receivables - exchange transactions - Service Charges - electricity back-billing prior 2022/2023 (Note 41)				5 809 087	5 809 087
<b>Balance at 30 June 2022 as restated</b>	<b>18 313 137</b>	<b>8 728 156</b>	<b>27 041 293</b>	<b>3 006 715 236</b>	<b>3 033 756 526</b>
<b>Surplus for the year 2022/2023</b>	-	-	-	<b>586 722 621</b>	<b>586 722 621</b>
As previously reported				590 094 299	590 094 299
Restatement of comparatives (Note 41)				( 3 371 678)	( 3 371 678)
<b>Balance at 30 June 2023</b>	<b>18 313 137</b>	<b>8 728 156</b>	<b>27 041 293</b>	<b>3 593 437 858</b>	<b>3 620 479 148</b>
<b>Surplus for the year 2023/2024</b>	-	-	-	801 399 336	801 399 336
<b>Balance at 30 June 2024</b>	<b>18 313 137</b>	<b>8 728 156</b>	<b>27 041 293</b>	<b>4 394 837 194</b>	<b>4 421 878 490</b>
Note(s)	14	15			
Note 41 provides further details of adjustments pertaining to the 2021/2022 and 2022/2023 financials years.					

**KWADUKUZA LOCAL MUNICIPALITY**  
**AUDITED CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2024**

	Note	2024 R	2023 Restated R
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Sale of goods and services		1 423 932 093	1 121 435 239
Taxation		682 074 037	599 518 378
Grants		394 139 859	1 711 422 567
Interest Income		142 346 192	92 384 206
Consumer deposits		-	4 013 895
		<b>2 642 492 181</b>	<b>3 528 774 285</b>
<b>Payments</b>			
Payments to suppliers		( 1717 831 379)	( 1294 107 382)
Employee costs & councillors remunerations		( 581 492 452)	( 537 903 192)
Finance costs		( 16 842 555)	( 18 001 678)
Consumer deposits		( 3 530)	-
		<b>( 2316 169 916)</b>	<b>( 1850 012 252)</b>
<b>Net cash flows from operating activities</b>	42	<b>326 322 265</b>	<b>1 678 762 033</b>
<b>Cash flows from investing activities</b>			
Purchase of Property, Plant & Equipment	3	( 765 437 073)	( 729 985 123)
Proceeds from sale of property, plant and equipment	3	-	2 480 084
Purchase of other intangible assets	4	( 75 300)	-
<b>Net cash flows from investing activities</b>		<b>( 765 512 373)</b>	<b>( 727 505 039)</b>
<b>Cash flows from financing activities</b>			
Movement in long term liabilities		( 13 688 366)	( 12 593 362)
Finance lease payments		( 551 458)	( 6 382)
<b>Net cash flows from financing activities</b>		<b>( 14 239 824)</b>	<b>( 12 599 744)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>( 453 429 931)</b>	<b>938 657 251</b>
Cash and cash equivalents at the beginning of the year		1 889 521 067	950 863 817
<b>Cash and cash equivalents at the end of the year</b>	12/13	<b>1 436 091 139</b>	<b>1 889 521 067</b>

**KWADUKUZA LOCAL MUNICIPALITY  
AUDITED STATEMENT OF COMPARISON OF BUDGET & ACTUAL AMOUNTS  
FOR THE YEAR ENDED 30 JUNE 2024**

	Approved Budget	Adjustments	Final Budget	30 June 2024 Final Budget	Actual amounts as per restated Budget	Actual Outcomes	Variance	Percentage Variance	Note Reference
<b>Statement of Financial Performance</b>									
<b>Revenue</b>									
<b>Revenue from Exchange Transactions:</b>									
Service Charges - Electricity	1 234 386 072	22 400 000	1 256 786 072	1 256 786 072	1 236 948 642	1 236 948 642	( 19 837 430)	-2%	
Service Charges - Refuse	99 659 940	-2 500 000	97 159 940	97 159 940	97 659 446	97 659 446	499 506	1%	
Rental of facilities & Equipment	3 333 408	3 000	3 336 408	3 336 408	2 341 824	2 341 824	( 994 584)	-30%	
Interest earned outstanding debtors	10 119 996	3 000 000	13 119 996	13 119 996	9 572 133	9 573 627	( 3 546 369)	-27%	58.1
Operational Revenue (Other Income & Sale of goods & rendering of services)	121 932 504	-54 384 484	67 548 020	67 548 020	70 707 974	59 006 497	( 8 541 523)	-13%	
Agency services	14 124 000	-	14 124 000	14 124 000	12 504 712	12 504 712	( 1 619 288)	-11%	
Interest received - investments	79 539 424	49 477 731	129 017 155	129 017 155	142 347 685	142 346 192	( 13 29 037)	10%	
Housing development construction contract revenue	-	-	-	-	4 929 822	4 929 822	4 929 822	100%	
<b>TOTAL REVENUE FROM EXCHANGE TRANSACTIONS</b>	<b>1 563 095 344</b>	<b>17 996 247</b>	<b>1 581 091 591</b>	<b>1 581 091 591</b>	<b>1 572 082 416</b>	<b>1 565 310 760</b>	<b>-15 780 831</b>		
<b>Revenue from Non-Exchange Transactions:</b>									
<b>Taxation Revenue</b>									
Property rates	688 865 606	8 000 000	696 865 606	696 865 606	690 234 592	703 402 702	6 537 096	1%	
Licences & permits	833 604	100 000	933 604	933 604	886 301	886 301	( 47 303)	-5%	
<b>Transfer and Other Revenue</b>									
Transfers & subsidies - Operational	281 754 496	11 637 518	293 392 014	293 392 014	293 789 677	293 321 192	( 70 822)	0%	
Fines, penalties & forfeits	33 464 856	7 600 000	41 064 856	41 064 856	44 531 999	38 135 544	( 2 929 312)	-7%	
Gains on disposal of assets	-	-	-	-	2 536 919	1 730 000	1 730 000	100%	
Other gains (Investment Property)	5 000 004	-	5 000 004	5 000 004	4 294 000	4 294 000	( 706 004)	-14%	
<b>TOTAL REVENUE FROM NON-EXCHANGE TRANSACTIONS:</b>	<b>1 009 918 566</b>	<b>27 337 518</b>	<b>1 037 256 084</b>	<b>1 037 256 084</b>	<b>1 036 273 486</b>	<b>1 041 769 739</b>	<b>4 513 655</b>		
<b>Total Revenue</b>	<b>2 573 013 910</b>	<b>45 333 765</b>	<b>2 618 347 675</b>	<b>2 618 347 675</b>	<b>2 608 355 902</b>	<b>2 607 080 499</b>	<b>( 11 267 176)</b>		



<b>Capital Expenditure and Fund Source</b>										
Transfers recognised - capital	700 432 772	184 026 840	884 459 612	573 893 130	662 162 749	-222 296 863	-25%			
Internally generated funds	220 465 245	7 250 301	227 715 546	184 297 511	-662 162 749	-889 878 295	-391%			
Public Contributions and Donations		-	-	-	-	-	0%			
Borrowings	30 000 000	(20 000 000)	10 000 000	-	-	-10 000 000	-100%			
<b>Financial Position</b>										
Total current assets	1 930 521 192	-200 509 147	1 730 012 045	1 967 476 173	1 909 697 496	-179 685 451	-10%			
Total non-current assets	3 785 006 364	174 271 639	3 959 278 003	3 887 658 786	3 888 157 657	71 120 346	2%			
Total current liabilities	1 325 237 570	-218 205 329	1 107 032 241	1 159 394 039	1 057 379 530	49 652 711	4%			
Total non-current liabilities	315 882 091	-20 000 000	295 882 091	266 506 991	318 597 134	-22 715 043	-8%			
Community wealth/equity	4 074 407 899	211 967 821	4 286 375 720	4 429 233 929	4 421 878 490	-135 502 770	-3%			
<b>Cash Flow</b>										
Net cash from / (used) - Operating activities	1 276 787 000	14 409 000	1 291 196 000	1 379 130 000	326 322 265	-964 873 735				
Net cash from / (used) - Investing activities	(860 774 533)	(161 147 578)	(1 021 922 111)	(724 422 091)	(765 512 373)	256 409 738				
Net cash from / (used) - Financing activities	30 313 700	(7 780 701)	22 532 999	52 736	(14 239 824)	-36 772 823				
Net increase / decrease in cash held	1 267 493 521	(154 519 521)	1 112 974 000	2 523 119 447	(453 429 931)	-1 566 403 931				

KWADUKUZA LOCAL MUNICIPALITY  
AUDITED REPORTABLE SEGMENTS  
FOR THE YEAR ENDED 30 JUNE 2024

For management purposes, the municipality is organised and operates in nine key functional segments (or business units). To this end, management monitors the operating results of these business units for the purpose of making decisions about resource allocations and assessment of performance.  
Revenues and expenditures relating to these business units are allocated at a transactional level.

REPORTABLE SEGMENTS - 30 JUNE 2024

	Corporate Services	Youth Development	Chief Operations Officer	Community Services & Public amenities	Community Safety	Finance	Economic Development & Planning	Civil Engineering	Electrical Engineering Services	Total
	R	R	R	R	R	R	R	R	R	R
<b>Segment Revenue</b>										
External revenue from non-exchange transactions	152 851 579	7 788 156	12 731 976	95 744 163	19 175 963	566 630 536	59 026 123	645 062 616	66 488 904	1 625 500 016
External revenue from exchange transactions	8 749 243	-	-	99 596 471	12 834 330	161 599 366	25 997 910	1 231 059	1 262 074 037	1 572 082 416
Revenue from transactions with other segments	-	-	-	-	-	-	-	-	-	-
Interest revenue	-	-	-	-	-	140 521 767	1 493	582 040	-	141 105 301
Loss on disposal / recognition of assets and liabilities	1 730 000	-	-	-	-	-	-	-	-	1 730 000
<b>Segment Expenses</b>										
Total segment expenses	(132 665 844)	(13 233 455)	(71 678 538)	(308 178 532)	(186 415 518)	(75 607 253)	(88 440 215)	(73 845 757)	(1 410 085 117)	(2 360 150 228)
Depreciation and amortisation	(3 020 102)	(74 804)	(185 844)	(21 639 448)	(2 629 466)	(656 262)	(1 880 015)	(54 678 605)	(35 066 356)	(119 830 902)
Interest expense	(3 788 261)	-	-	46 389	(619 551)	(649 858)	(589 863)	(5 904 359)	(10 938 196)	(16 842 555)
Internal charges	(10 293 668)	-	(4 300)	(642 188)	(6 363 396)	(3 250 368)	(50 017)	(108 816)	5 724 259	(0)
Gain on disposal / recognition of assets and liabilities	-	-	-	-	-	-	-	(4 593 427)	(17 001 447)	(42 194 711)
<b>Surplus / deficit for the year</b>	<b>13 582 747</b>	<b>(6 520 103)</b>	<b>(59 136 705)</b>	<b>(135 073 145)</b>	<b>(164 017 638)</b>	<b>788 387 927</b>	<b>(5 944 584)</b>	<b>507 744 752</b>	<b>(138 803 916)</b>	<b>801 399 336</b>
<b>Other Information</b>										
Segment assets	459 998 540	36 640 531	(45 614 712)	105 810 868	44 765 541	1 209 619 072	206 054 918	2 141 627 167	1 637 849 912	5 796 751 837
Segment liabilities	(104 087 695)	(2 818 546)	(24 563 919)	(78 819 280)	(88 176 519)	(344 546 034)	(93 153 331)	(501 436 240)	(119 916 340)	(1 367 517 907)
Additions to non-current assets	7 849 506	-	5 651 355	10 651 966	32 322 144	193 896	643 567	566 585 831	136 473 410	760 371 675
Non-cash revenue (included above)	13 313 969	74 804	185 844	22 281 636	8 992 862	4 294 000	1 930 033	59 272 032	52 067 803	(16 202 000)
Non-cash expense (included above)	238 667	(1 803 010)	(31 533 323)	(49 445 445)	(55 147 284)	4 637 477	71 468 769	9 761 155	(38 392 481)	167 050 460
Cash flows from operating activities	-	-	(75 300)	-	(55 147 284)	421 175 218	-	(758 867 998)	(6 469 075)	326 322 265
Cash flows for investing activities	-	-	(3 159 324)	-	-	3 865 093	-	(25 517 122)	(19 572 069)	(761 647 280)
Cash flows from financing activities	-	-	-	-	-	34 008 691	-	-	-	(14 239 824)

RESTATEd REPORTABLE SEGMENTS - 30 JUNE 2023

	Corporate Services	Youth Development	Chief Operations Officer	Community Services & Public amenities	Community Safety	Finance	Economic Development & Planning	Civil Engineering	Electrical Engineering Services	Total
	R	R	R	R	R	R	R	R	R	R
<b>Segment Revenue</b>										
External revenue from non-exchange transactions	77 888 184	6 855 924	11 395 964	84 584 970	27 732 022	627 094 474	28 693 915	543 131 548	42 252 452	1 449 609 453
External revenue from exchange transactions	1 886 286	-	-	93 079 221	467 818	23 833 473	15 827 739	10 544 749	1 071 704 915	1 217 344 200
Revenue from transactions with other segments	-	-	-	-	-	91 189 306	-	1 194 900	-	92 384 206
Interest revenue	-	-	-	-	-	64 764	-	-	58 984	124 550
Gain on disposal of property, plant and equipment	509	-	-	294	-	-	-	-	-	-
<b>Segment Expenses</b>										
Total segment expenses	(119 003 192)	(9 740 870)	(62 111 760)	(273 783 364)	(171 272 211)	(94 846 094)	(63 526 635)	(103 331 621)	(1 163 636 689)	(2 061 252 411)
Depreciation and amortisation	(3 047 984)	(106 165)	(255 148)	(20 616 639)	(2 133 959)	(794 004)	(1 260 630)	(35 801 808)	(29 529 788)	(93 486 127)
Interest expense	-	-	-	-	-	-	-	-6 303 304	-11 698 374	(18 001 678)
Internal charges	(3 121 111)	-	(4 300)	(4 037 069)	(857 967)	(505 379)	(118 753)	(362 566)	9 007 146	-
<b>Surplus / deficit for the year</b>	<b>(45 417 308)</b>	<b>(2 991 112)</b>	<b>(50 975 245)</b>	<b>(120 772 586)</b>	<b>(146 064 297)</b>	<b>646 096 540</b>	<b>(20 384 384)</b>	<b>409 071 896</b>	<b>(81 841 334)</b>	<b>586 722 195</b>
<b>Other Information</b>										
Segment assets	370 210 430	36 670 892	(30 336 258)	144 137 506	67 409 153	1 128 428 350	159 056 263	2 024 305 806	1 597 645 135	5 497 527 278
Segment liabilities	(55 394 614)	747 875	992 137	(10 810 880)	(3 457 363)	(586 923 348)	(6 220 573)	(1 091 570 345)	(124 999 933)	(1877 037 045)
Additions to non-current assets	18 764 424	-	122 357	56 182 064	6 368 553	109 260	15 714 575	528 164 946	119 138 110	744 564 289
Non-cash revenue (included above)	7 896 509	-	3 067 000	856 358	-	(65 236)	-	-	58 984	11 793 615
Non-cash expense (included above)	1 240 151	106 165	3 323 917	24 266 495	2 506 021	29 989 459	1 261 742	36 712 664	31 091 946	130 508 560
Cash flows from operating activities	(40 107 129)	46 913 223	(94 710 662)	(119 780 541)	(191 569 583)	662 258 166	(16 675 565)	1 570 362 389	(142 802 938)	1 673 887 360
Cash flows for investing activities	(18 764 424)	-	(122 357)	(56 182 064)	(6 368 553)	(3 442 441)	(15 714 575)	(528 164 946)	(103 487 845)	(732 247 206)
Cash flows from financing activities	(47 903)	-	(1 276)	(36 663)	-	4 638 270	(6 209)	(3 629 259)	(9 513 069)	(8 796 105)

**KWADUKUZA MUNICIPALITY**  
**ACCOUNTING POLICIES FOR THE YEAR ENDED 30 JUNE 2024**

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**1. BASIS OF PRESENTATION**

The unaudited Annual Financial Statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 112(3) of the Municipal Finance Management Act (Act 56 of 2003).

These unaudited annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise. They are presented in South African Rand.

The Minister has determined the following Standards of GRAP for Municipalities.

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GRAP 4	The effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Investment in Joint Ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial Reporting in Hyperinflationary Economics
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events after the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 18	Segment Reporting
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 20	Related-party disclosures
GRAP 21	Impairment of Non-cash generating Assets

**KWADUKUZA MUNICIPALITY**  
**ACCOUNTING POLICIES FOR THE YEAR ENDED 30 JUNE 2024**

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GRAP 23	Revenue from Non-exchange Transactions (Taxes and Transfers)
GRAP 24	Presentation of Budget Information in Financial Statements
GRAP 25	Employee Benefits
GRAP 26	Impairment of Cash Generating Assets
GRAP 27	Agriculture
GRAP 31	Intangible Assets
GRAP 32	Service concession arrangements: Grantor
GRAP 100	Discontinued Operations
GRAP 103	Heritage Assets
GRAP 104	Financial Instruments
GRAP 105	Transfers of Function between Entities under Common Control
GRAP 106	Transfers of Function between Entities Not under Common Control
GRAP 107	Mergers
GRAP 108	Statutory receivables
GRAP 109	Accounting by principals and agents

In addition the municipality has applied all the other Interpretation Standards and directives determined by the Minister in the updated Directive 5.

**1.1 Changes in accounting policy and comparability**

Changes in accounting policies due to adoption of newly effective Standards of GRAP have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy or where allowed transitional provisions had been adopted. In such cases the municipality would restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with GRAP 3 requirements. Details of changes in estimates are disclosed in the notes to the annual financial statements where applicable.

Errors are corrected retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the municipality would restate the opening

balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

The municipality changes an accounting policy only if the change:

- a) is required by a Standard of GRAP; or
- b) results in the financial statements providing reliable and more relevant information about the effects of transactions, other events or conditions on the performance or cash flow.

### **1.2 Comparative Information**

When the presentation or classification of items in the Annual Financial Statements is amended, prior period comparative amounts are reclassified. The nature and reasons for the reclassification are disclosed.

### **1.3 Presentation of Budget Information in the Financial Statements**

The municipality presents a comparison of the budget amounts for which it is held publicly accountable and actual amounts as a separate statement called the 'Statement of Comparison of Budget and Actual Amounts'. This statement compares the budget amounts with the amounts in the financial statements adjusted to be on a comparable basis. The comparison of budget and actual amounts presents separately for each level of legislative oversight the following:

- the approved and final budget amounts;
- the actual amounts ; and
- by way of note disclosure, an explanation of material differences between the budget for which the municipality is held publicly accountable and actual amounts, unless such explanation is included in other public documents issued in conjunction with the financial statements, and a cross reference to those documents is made in the notes.

### **1.4 Critical judgments, estimations and assumptions**

The following are the critical judgments, apart from those involving estimations, that the management has made in the process of applying the municipality's Accounting Policies and that have the most significant effect on the amounts recognised in Annual Financial Statements:

#### **Revenue Recognition**

Accounting Policy 1.22 on Revenue from Exchange Transactions and Accounting and Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality.

In making their judgement, the management considered the detailed criteria for the recognition of revenue as set out in GRAP 9: Revenue from Exchange Transactions and GRAP 23: Revenue from Non-exchange Transactions. In particular when services are rendered, whether the service has been rendered. The management of the municipality is satisfied that recognition of the revenue in the current year is appropriate.

### **Financial assets and liabilities**

The classification of financial assets and liabilities into categories is based on relevant accounting standards as assessed by management.

### **Impairment of Financial Assets**

Accounting Policy 1.15.4 on Impairment of Financial Assets describes the process followed to determine the value by which financial assets should be impaired. In making the estimation of the impairment, the management of the municipality considered the detailed criteria of impairment of financial assets as set out in GRAP 104: Financial Instruments. The management of the municipality is satisfied that the impairment of financial assets recorded during the year, is appropriate.

### **Useful lives of Property, Plant and Equipment (“PPE”)**

As described in Accounting Policies 1.12.3 and, 1.13.2 the municipality depreciates/amortises its property, plant and equipment, and intangible assets over the estimated useful lives of the assets, taking into account the residual values of the assets at the end of their useful lives, which is determined when the assets are available for use. The useful lives and residual values of the assets are based on industry knowledge.

### **Impairment: Write down of PPE and Inventories**

Significant estimates and judgments are made relating to PPE impairment tests and write down of inventories to net realisable values.

### **Defined Benefit Plan Liabilities**

As described in Accounting Policy 1.18, the municipality obtains actuarial valuations of its defined benefit plan liabilities. The defined benefit obligations of the municipality that were identified are Post-retirement Health Benefit Obligations and Long-service Awards. The estimated liabilities are recorded in accordance with the requirements of GRAP 25 Employee Benefits. Details of the liabilities and the key assumptions made by the actuaries in estimating the liabilities are provided in Note 6 to the Annual Financial Statements.

Multi-employer defined benefit funds are accounted for as defined contribution plan as set out in note 6.

## **1.5 Presentation currency**

These unaudited Annual Financial Statements are presented in South African Rand, which is the functional currency of the municipality.

## **1.6 Going concern assumption**

These unaudited Annual Financial Statements have been prepared based on the expectation that the municipality will continue to operate as a going concern basis for at least the next 12 months.

### **1.7 Offsetting**

Assets, liabilities, revenues and expenses have not been offset, except when offsetting is required or permitted by a Standard of GRAP.

### **1.8 GRAP 108: Statutory receivables**

Municipalities are required to separately account for receivables arising from legislation, regulations or similar means. Examples include receivables related to property rates and fines. Statutory receivables are accounted for initially in accordance with GRAP 23 Revenue from Non-exchange Transactions (Taxes and Transfers) and subsequently at cost less impairment using GRAP 108. Separate disclosure is required for statutory and other receivables.

### **1.9 Construction Contracts**

The Municipality has a level two accreditation in terms of its participation on the National Housing Programme. It is a project developer in terms of the arrangement to construct and transfer houses to the beneficiaries of the Programme.

These are treated in accordance with GRAP 11, Construction contracts.

Grants received to implement the National Housing Programme are recognised as contract revenue.

Contract revenue comprises:

- (a) the initial amount of revenue agreed in the contract; and
- (b) variations in contract work, claims and incentive payments to the extent that:
  - (i) it is probable that they will result in revenue; and
  - (ii) they are capable of being reliably measured.

Contract revenue is measured at the fair value of the consideration received or receivable.

When the outcome of a construction contract can be estimated reliably, contract revenue is recognised as revenue by reference to the stage of completion of the contract activity at the reporting date. The outcome of a construction contract can be estimated reliably when all the following conditions are satisfied:

- (a) total contract revenue, if any, can be measured reliably;
- (b) it is probable that the economic benefits or service potential associated with the contract will flow to the entity;
- (c) both the contract costs to complete the contract and the stage of contract completion at the reporting date can be measured reliably; and
- (d) the contract costs attributable to the contract can be clearly identified and measured reliably so that actual contract costs incurred can be compared with prior estimates.

Costs incurred to implement the National Housing Programme are expensed as contract costs.

Contract costs comprise:

- (a) costs that relate directly to the specific contract;
- (b) costs that are attributable to contract activity in general and can be allocated to the contract on a systematic and rational basis; and
- (c) such other costs as are specifically chargeable to the customer under the terms of the contract.

Contract costs include the costs attributable to a contract for the period from the date of securing the contract to the final completion of the contract. Costs that cannot be attributed to contract activity or cannot be allocated to a contract are excluded from the costs of a construction contract.

Such costs include:

- (a) general administration costs for which reimbursement is not specified in the contract;
- (b) selling costs;
- (c) research and development costs for which reimbursement is not specified in the contract; and
- (d) depreciation of idle plant and equipment that is not used on a particular contract.

As with contract revenue, contract costs are recognised as expenses when the outcome of a construction contract can be estimated reliably, by reference to the stage of completion of the contract activity at the reporting date.

#### **1.10 Housing Operating Account**

The Housing Operating Account was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from National and Provincial Government used to finance housing selling schemes undertaken by the municipality were extinguished on 1 April 1998 and transferred to the Housing Operating Account. Housing selling schemes both complete and in progress as at 1 April 1998, were also transferred to the Housing Operating Account.

In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Operating Account. Where the municipality experiences a nett loss on proceeds realised these are funded by the accumulated surplus. Monies standing to the credit of the Housing Operating Account can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

## **1.11 Investment Property**

### **1.11.1 Initial Recognition**

Investment property includes property (land or a building, or part of a building, or both land and buildings held under a finance lease) held to earn rentals and/or for capital appreciation, rather than held to meet service delivery objectives, the production or supply of services, or the sale of an asset in the ordinary course of operations.

At initial recognition, the municipality measures investment property at fair value including transaction costs once it meets the definition of investment property. However, where an investment property was acquired through a non-exchange transaction or at a nominal value its cost is its fair value as at the date of acquisition.

The cost of self-constructed investment property is the cost at date of completion.

Based on management's judgement, the following criteria have been applied to distinguish investment properties from owner occupied property or property held for resale:

- All properties held to earn market-related rentals or for capital appreciation or both and that are not used for administrative purposes and that will not be sold within the next 12 months are classified as Investment Properties;
- Land held for a currently undetermined future use. (If the municipality has not determined that it will use the land as owner-occupied property or for short-term sale in the ordinary course of business, the land is regarded as held for capital appreciation);
- Property that is being constructed or developed for future use as investment property;
- A building owned by the municipality (or held by the municipality under a finance lease) and leased out under one or more operating leases; and
- A building that is vacant but is held to be leased out under one or more operating leases on a commercial basis to external parties.

The following assets do not fall in the ambit of Investment Property and shall be classified as Property, Plant and Equipment, Inventory as appropriate:

- Property intended for sale in the ordinary course of operations or in the process of construction or development for such sale;
- Property being constructed or developed on behalf of third parties;
- Owner-occupied property, including (among other things) property held for future use as owner-occupied property, property held for future development and subsequent use as owner-occupied property, property occupied by employees such as housing for personnel (whether or not the employees pay rent at market rates) and owner-occupied property awaiting disposal;

- Property that is leased to another entity under a finance lease;
- Property held to provide a social service and which also generates cash inflows, e.g. property rented out below market rental to sporting bodies, schools, low income families, etc; and
- Property held for strategic purposes or service delivery.

A register of Investment Properties held are available for inspection upon request.

#### 1.11.2 Subsequent Measurement - Fair Value Model

Investment property is measured using the fair value model. Investment property is carried at fair value, representing open market value determined annually by external valuers at the reporting date. Fair value is based on active market prices, adjusted, if necessary, for any difference in the nature, location or condition of the specific asset. A gain or loss arising from a change in the fair value of investment property is included in surplus or deficit for the year.

The carrying amount of an investment property is derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from de-recognition of an investment property is included in surplus or deficit for the year when the asset is derecognised.

Gains or losses are calculated as the difference between the net book value of assets (fair value) and the sales proceeds.

### **1.12 Property, Plant and Equipment**

#### 1.12.1 Initial Recognition

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of services, rental to others, or for administrative purposes, and are expected to be used during more than one year.

The cost of an item of property, plant and equipment is recognised as an asset if, and only if:

- it is probable that future economic benefits or service potential associated with the item will flow to the municipality, and
- if the cost of item can be measured reliably.

Property, plant and equipment are initially recognised at cost on its acquisition date or in the case of assets acquired by grant or donation, deemed cost, being the fair value of the asset on initial recognition. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost, where applicable, also includes the necessary costs of dismantling and removing the asset and restoring the site on which it was located.

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When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Where an asset is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of that asset on the date acquired.

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary assets or monetary assets, or a combination of monetary and non-monetary assets is measured at its fair value. If the acquired item could not be measured at its fair value, its cost is measured at the carrying amount of the asset given up.

Major spare parts and servicing equipment qualify as property, plant and equipment when the municipality expects to use them during more than one period. Similarly, if the major spare parts and servicing equipment can be used only in connection with an item of property, plant and equipment, they are accounted for as property, plant and equipment.

**1.12.2 Subsequent Measurement**

Subsequent expenditure relating to property, plant and equipment is capitalised if it is probable that future economic benefits or potential service delivery associated with the subsequent expenditure will flow to the municipality and the cost or fair value of the subsequent expenditure can be reliably measured. Subsequent expenditure incurred on an asset is only capitalised when it increases the capacity or future economic benefits associated with the asset. Where the municipality replaces parts of an asset, it derecognises the part of the asset being replaced and capitalises the new component.

Subsequently all property plant and equipment, are measured at cost (which includes deemed cost for previously unrecognised assets), less accumulated depreciation and accumulated impairment losses.

Compensation from third parties for items of property, plant and equipment that were impaired, lost or given up is included in surplus or deficit when the compensation becomes receivable.

**1.12.3 Depreciation**

Land is not depreciated as it is regarded as having an indefinite life. Depreciation of assets other than land is calculated, using the straight line method, to depreciate their cost to their residual values over the estimated useful lives of the assets. The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the municipality. Components of assets that are significant in relation to the whole asset and that have different useful lives are depreciated separately. The depreciation rates are based on the following estimated useful lives.

Depreciation only commences when the asset is available for use, unless stated otherwise.

<b>Details</b>	<b>Years</b>
<b>Infrastructure</b>	
Roads	10 – 45

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Electricity	5 – 50
Storm Water	10 – 80
Solid Waste Disposal	10 – 45

***Community***

Community and Recreation Facilities	5 – 50
Other Assets	2 – 50
Vehicles	3 – 10
Furniture and Fittings	3 – 5

The assets' residual values, estimated useful lives and depreciation method are reviewed annually, and adjusted prospectively if appropriate, at each reporting date.

**1.12.4 Work in Progress**

Work in progress is stated at historical cost. Depreciation only commences when the asset is available for use.

**1.12.5 Finance Leases**

Assets capitalised under finance leases are depreciated over their expected useful lives on the same basis as PPE controlled by the entity or where shorter, the term of the relevant lease.

**1.12.6 Infrastructure Assets**

Infrastructure Assets are any assets that are part of a network of similar assets. Infrastructure assets are shown at cost less accumulated depreciation and accumulated impairment. Infrastructure assets are treated similarly to all other assets of the municipality.

**1.12.7 De-recognition of Property, Plant and Equipment**

The carrying amount of an item of property, plant and equipment is derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from de-recognition of an item of property, plant and equipment is included in surplus or deficit for the year when the item is derecognised.

Gains or losses are calculated as the difference between the net book value of assets (cost less accumulated depreciation and accumulated impairment losses) and the sales proceeds.

**1.12.8 Impairment of Assets**

**1.12.8.1 Cash - generating Assets**

Identification:

The municipality assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the municipality estimates the recoverable amount of the asset.

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If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual asset, the recoverable amount of the cash-generating unit to which the asset belongs is determined.

The recoverable amount of an asset or a cash-generating unit is the higher of its fair value less costs to sell and its value in use.

Value in use:

Value in use of a cash generating asset is the present value of the estimated future cash flows expected to be derived from the continuing use of an asset and from its disposal at the end of its useful life.

When estimating the value in use of an asset, the municipality estimates the future cash inflows and outflows to be derived from continuing use of the asset and from its ultimate disposal and the municipality applies the appropriate discount rate to those future cash flows.

Discount rate:

The discount rate is a rate that reflects current market assessments of the time value of money, represented by the current risk free rate of interest and the risks specific to the asset for which the future cash flow estimates have not been adjusted.

Recognition and measurement:

If the recoverable amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit for the year.

An impairment loss is recognised for cash-generating units if the recoverable amount of the unit is less than the carrying amount of the unit. The impairment loss is allocated to reduce the carrying amount of the assets of the unit as follows:

- To the assets of the unit, pro rata on the basis of the carrying amount of each asset in the unit.

A municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable amounts of those assets are estimated.

The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit for the year.

1.12.8.2 Impairment of Non-cash Generating Assets

Identification

The municipality assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

If there is any indication that an asset may be impaired, the recoverable service amount is estimated for the individual asset. If it is not possible to estimate the recoverable service amount of the individual asset no impairment is recognised.

Value in use:

Value in use of an asset is the present value of the asset's remaining service potential.

The present value of the remaining service potential of an asset is determined using the following approach:

Depreciated replacement cost approach:

The present value of the remaining service potential of a non cash generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated on the basis of such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an "optimised" basis. The rationale is that the municipality would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an oversized or overcapacity asset. Oversized assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Recognition and measurement:

If the recoverable service amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit for the year.

An impairment loss is recognised for non-cash-generating units if the recoverable service amount of the unit is less than the carrying amount of the unit. The impairment loss is allocated to reduce the carrying amount of the assets of the unit as follows:

- To the assets of the unit, pro rata on the basis of the carrying amount of each asset in the unit.

A municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable service amounts of those assets are estimated.

The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit for the year.

### **1.13 Intangible Assets**

#### **1.13.1 Initial Recognition:**

Identifiable non-monetary assets without physical substance which are held for use in the production or supply of services, for rental to others, or for administrative purposes are classified and recognised as intangible assets. The municipality recognises an intangible asset only when it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality and the cost or fair value of the asset can be measured reliably.

Internally generated intangible assets are subject to strict recognition criteria before they are capitalised. Research expenditure is recognised as an expense when incurred.

Other development expenditures that do not meet these criteria are recognised as an expense as incurred. Development costs previously recognised as an expense are not recognised as an asset in a subsequent period. Capitalised development costs are recorded as intangible assets and amortised from the point at which the asset is ready for use on a straight-line basis over its useful life. Development assets are tested for impairment annually.

Intangible assets are initially recognised at cost. Where an intangible asset is acquired at no cost or for a nominal consideration, its cost is its fair value as at the date it is acquired. Where an intangible asset is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

The municipality does not recognise electricity servitudes arising from a legal right as intangible assets.

#### **1.13.2 Subsequent Measurement, Amortisation and Impairment**

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Subsequently all intangible assets are measured at cost, less accumulated amortisation and accumulated impairment losses.

Amortisation is charged on a straight-line basis over the intangible assets' useful lives, which are estimated to be between 2 to 7 years. Where intangible assets are deemed to have an indefinite useful life, such intangible assets are not amortised, for example servitudes (excluding electricity servitudes) obtained by the municipality give the municipality access to land for specific purposes for an unlimited period - however, such intangible assets are subject to an annual impairment test.

Intangible assets are annually tested for impairment, including intangible assets not yet available for use. Where items of intangible assets have been impaired, the carrying value is adjusted by the impairment loss, which is recognised as an expense in the period that the impairment is identified except where the impairment reverses a previous revaluation. The impairment loss is the difference between the carrying amount and the recoverable amount.

The estimated useful life and amortisation method are reviewed annually. Any adjustments arising from the annual review are applied prospectively as a change in accounting estimate in surplus or deficit for the year.

**1.13.3 De-recognition of Intangible Assets:**

The carrying amount of an intangible asset is derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from de-recognition of an intangible asset is included in surplus or deficit when the asset is derecognised. Gains are not included in revenue.

Gains or losses are calculated as the difference between the net book value of assets (cost less accumulated amortisation and accumulated impairment losses) and the sales proceeds. This is included in surplus or deficit for the year as a gain or loss on disposal of intangible assets.

**1.14 Heritage Assets**

Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated owing to uncertainty regarding their estimated useful lives.

**1.15 Financial Instruments**

The municipality has various types of financial instruments and these can be broadly categorised as either Financial Assets or Financial Liabilities.

**1.15.1 Financial Assets - Classification**

A financial asset is any asset consisting of cash or a contractual right to receive cash. The municipality has the following types of financial assets as reflected on the face of the Statement of Financial Position or in the notes thereto:

- Investments in Fixed Deposits (Banking Institutions, etc)

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- Long-term Receivables
- Consumer Debtors
- Certain Other Debtors
- Short-term Investment Deposits
- Cash and Cash Equivalents

In accordance with GRAP 104, the Financial Assets of the municipality are classified as follows into the three categories allowed by this standard:

Type of Financial Asset	Classification in terms of GRAP 104
Short-term Investment Deposits	Financial assets at amortised cost
Cash and Cash Equivalents	Financial assets at amortised cost
Long-term Receivables	Financial assets at amortised cost
Consumer Debtors	Financial assets at amortised cost
Other Debtors	Financial assets at amortised cost
Investments in Fixed Deposits	Financial assets at amortised cost

Financial assets at amortised cost are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months, which are classified as non-current assets.

Cash and cash equivalents include cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short-term highly liquid investments, readily convertible into known amounts of cash that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as financial assets: loans and receivables.

#### 1.15.2 Financial Liabilities – Classification

A financial liability is a contractual obligation to deliver cash or another financial asset to another entity. The municipality has the following types of financial liabilities as reflected on the face of the Statement of Financial Position or in the notes thereto:

- Long-term Liabilities
- Certain Other Creditors
- Current Portion of Long-term Liabilities

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- Consumer Deposits

In accordance with GRAP 104, the Financial Liabilities of the municipality are classified into the following category as allowed by this standard

- Financial liabilities at amortised cost.

Financial liabilities at amortised cost are initially measured at fair value, net of transaction costs. These are subsequently measured at amortised cost using the Effective interest method, with interest expense recognised on an effective yield basis.

#### 1.15.3 Initial and Subsequent Measurement

##### 1.15.3.1 Financial Assets:

Financial assets at amortised cost are initially measured at fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. Subsequently, these assets are measured at amortised cost using the Effective Interest Method less any impairment, with revenue recognised on an effective yield basis.

##### 1.15.3.2 Financial Liabilities:

Financial Liabilities at amortised cost are initially measured at fair value net of transaction costs. Subsequently, these liabilities are measured at amortised cost using the effective interest method, with interest expense recognised on an effective yield basis.

Financial liabilities are recognised on the trade date at which the municipality becomes a party to the contractual provisions of the instrument.

##### 1.15.4 Impairment of Financial Assets:

Financial assets are assessed for indicators of impairment at reporting date. Financial assets are impaired where there is objective evidence of impairment of Financial Assets (such as the probability of insolvency or significant financial difficulties of the debtor). If there is such evidence the recoverable amount is estimated and an impairment loss is recognised in accordance with GRAP 104.

Initially Accounts Receivable are valued at fair value and subsequently carried at amortised cost using the effective interest rate method. An estimate is made for doubtful debt based on past default experience of all outstanding amounts at year-end. Amounts receivable within 12 months from the date of reporting are classified as current.

A provision for impairment of trade receivables is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the original effective interest rate.

The provision is made whereby the recoverability of Consumer Debtors is assessed individually or collectively after grouping the assets in financial assets with similar credit risk characteristics if individual assessment was not possible.

The carrying amount of the financial asset is reduced by the impairment loss directly for all financial assets and recognised in surplus or deficit for the year with the exception of trade receivables, where the carrying amount is reduced through the use of an allowance account. When a trade receivable is considered uncollectible, it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against the allowance account. Changes in the carrying amount of the allowance account are recognised in surplus or deficit for the year.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed through surplus or deficit for the year to the extent that the carrying amount of the instruments at the date the impairment is reversed does not exceed what the amortised cost would have been had the impairment not been recognised.

#### 1.15.5 De-recognition of Financial Assets

The municipality derecognises Financial Assets only when the contractual rights to the cash flows from the asset expire or it transfers the financial asset and substantially all the risks and rewards of ownership of the asset to another entity, except when Council approves the write-off of Financial Assets due to non-recoverability.

If the municipality neither transfers nor retains substantially all the risks and rewards of ownership and continues to control the transferred asset, the municipality recognises its retained interest in the asset and an associated liability for amounts it may have to pay. If the municipality retains substantially all the risks and rewards of ownership of a transferred financial asset, the municipality continues to recognise the financial asset and also recognises a collateralised borrowing for the proceeds received.

#### 1.15.6 De-recognition of Financial Liabilities

The municipality derecognises Financial Liabilities when, and only when, the municipality's obligations are discharged, cancelled or they expire.

### 1.16 Leases

#### **The Municipality as Lessee**

Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality. Property, plant and equipment or Intangible Assets subject to finance lease agreements are capitalised at amounts equal to the fair value of the leased asset or, if lower, the present value of the minimum lease payments, each determined at the inception of the lease. Corresponding liabilities are included in the Statement of Financial Position as Finance Lease Liabilities. The corresponding liabilities are initially recognised at the inception of the lease and are measured as the sum of the minimum lease payments due in terms of the lease agreement, discounted for the effect of interest. In discounting the lease payments, the municipality uses the interest rate that exactly discounts the lease payments and unguaranteed residual value to the fair value of the asset plus any direct costs incurred. Lease payments are allocated between the

lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred.

Subsequent to initial recognition, the leased assets are accounted for in accordance with the stated accounting policies applicable to Property, plant, equipment or Intangible Assets. The lease liability is reduced by the lease payments, which are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred. The accounting policies relating to de-recognition of financial instruments are applied to lease payables. The lease asset is depreciated over the shorter of the asset's useful life or the lease term.

Operating leases are those leases that do not fall within the scope of the above definition. Operating lease rentals are recognised as an expense in surplus or deficit for the year on a straight-line basis over the term of the relevant lease.

In the event that lease incentives are received to enter into operating leases, such incentives are recognised as a liability. The aggregate benefit of incentives is recognised as a reduction of rental expense on a straight-line basis, except where another systematic basis is more representative of the time pattern in which economic benefits from the leased asset are consumed.

#### **The Municipality as Lessor**

Operating lease rental income is recognised on a straight-line basis over the term of the relevant lease.

#### **1.17 Inventories**

Inventories comprising consumable stores, raw materials and finishing goods are initially measured at cost except where inventories are acquired at no cost, or for nominal consideration, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value, determined on the weighted average cost.

Inventories are measured at the lower of cost and current replacement cost where they are held for:

- Distribution at no charge or for a nominal charge; or
- Consumption in the production process of goods to be distributed at no charge or for a nominal charge

Unsold properties represent unsold units in economic selling schemes where the net realisable value of each unit is either nil or a nominal amount. As a consequence of the passage of time the municipality is not in a position to determine the cost of such inventory. Furthermore, the use of current replacement cost would not only distort the statement of financial position by inflating the value of inventories but would also result in a credit to the Housing operating account contrary to section 14 of the Housing Act, 1997. Accordingly unsold properties are stated in the annual financial statements at net realisable value.

Redundant and slow-moving inventories are identified and written down from cost to net realisable value with regard to their estimated economic or realisable values.

### **1.18 Employee Benefits**

The objective of GRAP 25 is to prescribe the accounting and disclosure for employee benefits. The Standard of GRAP requires a municipality to recognise:

- a liability when an employee has provided service in exchange for employee benefits to be paid in the future; and
- An expense when a municipality consumes the economic benefits or service potential arising from service provided by an employee in exchange for employee benefits.

The Standard of GRAP states the recognition, measurement and disclosure requirements of:

- Short term employee benefits;
- All short term employee benefits;
- Short term compensated absences;
- Bonus, incentive and performance related payments;
- Post-employment benefits;
- Other long term employee benefits; and
- Termination benefits.

The municipality has adopted GRAP 25 Employee Benefits in the current year.

The objective of GRAP 25 is to prescribe the accounting and disclosure for employee benefits. The municipality has recognised:

- a liability when an employee has provided service in exchange for employee benefits to be paid in the future; and
- an expense when a municipality consumes the economic benefits or service potential arising from service provided by an employee in exchange for employee benefits.

This municipality recognises all actuarial gains and losses and past service costs immediately in the statement of financial performance once occurred.

### **Short-term Employee Benefits**

Remuneration to employees is recognised in surplus or deficit for the year as the services are rendered, except for non-accumulating benefits, which are only recognised when the specific event occurs.

The costs of all short-term employee benefits such as leave pay, are recognised during the period in which the employee renders the related service. The liability for leave pay is based on the total accrued leave days at year end and is shown as an accrual in the Statement of Financial Position. The municipality recognises the expected cost of performance bonuses only when the municipality has a present legal or constructive obligation to make such payment and a reliable estimate can be made.

**Past service costs**

Past service costs are recognised immediately in surplus or deficit, unless the changes to the pension plan are conditional on the employees remaining in service for a specified period of time (the vesting period). In this case, the past-service costs are amortised on a straight-line basis over the vesting period.

**Post-employment benefit: Defined Contribution Plans**

Defined contribution plan is a plan under which the municipality pays fixed contributions into a separate entity (a fund) and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient asset to pay all employee benefits relating to employee service in the current and prior periods.

The municipality's contributions to the defined contribution funds are established in terms of the rules governing those plans. Contributions are recognised in surplus or deficit for the year in which the service is rendered by the relevant employees. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available. The municipality has no further payment obligations once the contributions have been paid.

**Post-employment benefits: Defined Benefit Plans**

Defined benefit plan is a post-employment benefit plan other than a defined contribution plans.

For defined benefit plans the cost of providing the benefits is determined using the projected unit credit method.

Actuarial gains and losses arising from experience adjustments and changes in actuarial assumptions are charged to surplus or deficit for the year in which they arise.

**Pension obligations**

The municipality and its employees contribute to the Natal Joint Municipal Pension Fund (Superannuation, Retirement and Provident fund). The contributions to fund obligations for the payment of retirement benefits are charged against income in the year they become payable. Natal Joint Superannuation & Retirement Funds are defined benefit funds. The Natal Joint Provident Fund is a defined contribution funds.

The schemes are funded through payments to fund administrator or trustee-administered funds, determined by periodic actuarial calculations.

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Defined benefit plans have been accounted for as defined contribution plans in accordance with the requirements on multi-employer plans where sufficient information is not available to account for such plans as defined benefit plans. As the fund administrators do not have sufficient information available to allocate the shortfall on liabilities to individual employers, no liability is recognised for any shortfall of fund asset as compared to fund liabilities. Any surcharges that may be levied by the fund from time to time in order to compensate for shortfalls, are recognised as expenses in the period in which they become payable to the fund. As surcharges are advised long in advance, based on actuarial valuations of the fund as a whole, the necessary provision for the payment thereof is made in the course of the municipality's normal budgeting processes."

**\*Post-retirement Health Care Benefits:**

The municipality has an obligation to provide Post-retirement Health Care Benefits to certain of its retirees. According to the rules of the Medical Aid Funds, with which the municipality is associated, a member (who is on the current Conditions of Service), on retirement, is entitled to remain a continued member of the Medical Aid Fund, in which case the municipality is liable for a certain portion of the medical aid membership fee.

The defined benefit liability is the aggregate of the present value of the defined benefit obligation and recognised actuarial gains and losses, adjusted by past service costs where applicable. The plan is unfunded. The present value of the defined benefit obligation is calculated using the projected unit credit method, incorporating actuarial assumptions and an appropriate discount rate. Valuations of these obligations are carried out every year by independent qualified actuaries.

Actuarial gains or losses are accounted for in full and are recognised in the Statement of Financial Performance.

**\*Long-service Allowance**

The municipality has an obligation to provide Long-service Allowance Benefits to all of its employees. According to the rules of the Long-service Allowance Scheme, which the municipality instituted and operates, an employee (who is on the current Conditions of Service), is entitled to a cash allowance, as well as additional once-off leave calculated in terms of the rules of the scheme, after 10, 15, 20, 25, 30, 35, 40 and 45 years of continued service.

The municipality's liability is based on an actuarial valuation. The projected unit credit method has been used to value the liabilities. Actuarial gains and losses on the long-term incentives are accounted for in surplus or deficit for the year.

Actuarial gains or losses are accounted for in full and are recognised in surplus or deficit for the year.

### **1.19. Provisions**

Provisions are recognised when:

- the municipality has a present or constructive obligation as a result of past events,

- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

Future events that may affect the amount required to settle an obligation are reflected in the amount of a provision where there is sufficient objective evidence that they will occur. Gains from the expected disposal of assets are not taken into account in measuring a provision. Provisions are not recognised for future operating losses. The present obligation under an onerous contract is recognised and measured as a provision.

Provisions are reviewed at reporting date and the amount of a provision is the present value of the expenditure expected to be required to settle the obligation. When the effect of discounting is material, provisions are determined by discounting the expected future cash flows that reflect current market assessments of the time value of money. The impact, if any, of the periodic unwinding of the discount is recognised in the Statement of Financial Performance as a finance cost as it occurs.

#### **1.20 Contingent Assets and Contingent Liabilities**

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in the notes to the annual financial statements.

#### **1.21 Capital Commitments**

In terms of GRAP 17, contractual commitments are disclosed for all assets. The commitment is measured at the value of the contract less amounts paid until year end. Where contracts or letters of awards have been issued, this is classified as an approved and contracted commitment.

#### **1.22 Revenue Recognition**

Revenue from exchange transactions

Revenue from exchange transactions refers to revenue that accrued to the municipality directly in return for services rendered / goods sold, the value of which approximates the consideration received or receivable.

Revenue comprises the fair value of the consideration received or receivable for the sale or rendering of services in the ordinary course of the municipality's activities. Revenue is shown net of value-added tax, returns, rebates and discounts.

The municipality recognises revenue when the amount of revenue can be reliably measured, it is probable that future economic benefits or service potential will flow to the municipality and when specific criteria have been met for each of the municipality's activities as described below. The amount of revenue is not considered to be reliably measurable until all contingencies relating to the sale have been resolved. The municipality bases its estimates on historical results, taking into consideration the type of customer, the type of transaction and the specifics of each arrangement.

Revenue from non-exchange transactions

Revenue from non-exchange transactions refers to transactions where the municipality received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

### **Revenue from Exchange Transactions**

#### **Service Charges**

Service charges relating to electricity are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption up to year-end are recorded as revenue without being invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the average monthly consumption of consumers.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage, and are levied monthly based on the number of refuse containers on each property.

In circumstances where services cannot readily be measured and quantified, a flat rate service charge is levied monthly on such properties.

#### **Pre-paid Electricity**

Revenue from the sale of electricity pre-paid meter cards are recognised at the point of sale. Revenue from the sale of electricity prepaid meter cards made in the last month of the financial year is recognised based on an estimate of the prepaid electricity consumed as at the reporting date with reference to the consumption patterns of the individual users.

#### **Finance income**

Interest earned on investments is recognised in surplus or deficit for the year on the time proportionate basis that takes into account the effective yield on the investment.

#### **Tariff Charges**

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant authorised tariff. This includes the issuing of licences and permits.

#### **Rentals**

Revenue from the rental of facilities and equipment classified as operating leases is recognised on a straight-line basis over the term of the lease agreement where material, where such lease periods span over more than one financial year.

### **1.23 Revenue from Non-exchange Transactions**

#### **Rates and Taxes**

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportion basis with reference to the principal amount receivable and effective interest rate applicable. A composite rating system charging different rate tariffs is employed. Rebates are granted to certain categories of ratepayers and are deducted from revenue.

#### **Fines**

Fines constitute both spot fines and summonses.

Revenue from traffic fines is initially measured on the value stipulated on the notice, summons or equivalent document.

The revenue from traffic fines is subject to further judicial process which is outside the municipality's control. These reductions are not considered in measuring the revenue and receivable on initial recognition. This is because of the high degree of uncertainty in estimating the likely outcome of this process. Once this separated process has been concluded, any reductions are accounted for as a change in estimated revenue and in accordance with IGRAP1.

#### **Public contributions**

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment are brought into use. Revenue is recognised at the fair value of the consideration received. Where public contributions have been received and the municipality has not met the condition, a liability is recognised.

#### **Revenue from Recovery of Unauthorised, Irregular, Fruitless and Wasteful Expenditure**

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain. Such revenue is based on legislated procedures.

#### **Tariff Charges**

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant authorised tariff. This includes the issuing of licences and permits.

#### **1.24 Government Grants and Receipts**

Income received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met, a liability is recognised. Government grants that are receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support to the municipality with no future related costs, are recognised as Accounts Receivable in the period in which they become receivable.

Interest earned on investments is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the liability and if it is the municipality's interest it is recognised as interest earned in surplus of deficit for the year.

#### **1.25 Borrowing Costs**

Borrowing cost are interest and other expenses incurred by an entity in connection with the borrowing of funds.

The municipality has opted to expense all borrowing costs.

#### **1.26. Cash and Cash Equivalents**

Cash includes cash-on-hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdrafts are expensed as incurred.

#### **1.27 Unauthorised Expenditure**

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003). The definition thereof is more fully defined in the MFMA.

#### **1.28 Fruitless and Wasteful Expenditure**

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. The definition thereof is more fully defined in the MFMA.

#### **1.29 Irregular Expenditure**

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No 32 of 2000), and the Public Office Bearers Act (Act

No 20 of 1998) or is in contravention of the Municipality's or Municipal Entities' supply chain management policies. Irregular expenditure excludes unauthorised expenditure

### **1.30 Related Parties**

Individuals, including councillors, as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Key management personnel is defined as the Municipal Manager, Chief Financial Officer and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

The objective of this Standard of GRAP is to ensure that a municipality's financial statements contain the disclosures necessary to draw attention to the possibility that its financial position and surplus or deficit may have been affected by the existence of related parties and by transactions and outstanding balances with such parties.

This Standard of GRAP requires disclosure of related party relationships, transactions and outstanding balances, including commitments, in the consolidated and separate financial statements of the municipality in accordance with the Standard of GRAP on Consolidated and Separate Financial Statements. This Standard of GRAP also applies to individual financial statements.

This Standard of GRAP requires that only transactions with related parties where the transactions are not concluded within normal operating procedures or on terms that are no more or no less favourable than the terms it would use to conclude transactions with another municipality, entity or person are disclosed.

The Standard of GRAP sets out the requirements, inter alia, for the disclosure of:

- control;
- related party transactions; and
- remuneration of management.

### **1.31 Events after the Reporting Date**

Events after the reporting date that have been classified as adjusting events have been accounted for in the Annual Financial Statements. The material events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the Annual Financial Statements.

### **1.32 Value Added Tax**

The Municipality accounts for Value Added Tax on the payments basis.

### **1.33 Service Concession Arrangements: Grantor**

The objective of this Standard is to prescribe the accounting for service concession arrangements by the grantor, a public sector entity.

An entity that prepares and presents financial statements under the accrual basis of accounting shall apply this Standard in accounting for service concession arrangements.

Arrangements within the scope of this Standard involve the operator providing a mandated function related to the service concession asset on behalf of the grantor. The operator providing the mandated function can either be a private party or another public sector entity.

Arrangements outside the scope of this Standard are those that do not involve the delivery of a mandated function and arrangements that involve the provision or management of services where the asset is not controlled by the grantor (e.g., outsourcing, service contracts, or privatisation).

### **1.34 Accounting by principles and agents**

The objective of this Standard is to outline principles to be used by an entity to assess whether it is party to a principal-agent arrangement, and whether it is a principal or an agent in undertaking transactions in terms of such an arrangement.

The definition of a principal-agent arrangement refers to an entity acting on behalf of another entity in relation to transactions with third parties. A principal is an entity that directs another (an agent) to undertake transactions with third parties, for the benefit of the principal, in terms of a binding arrangement. The focus of this Standard is establishing whether one entity directs another in relation to specific transactions with third parties within a particular arrangement, rather than considering whether one entity directs or has the power over another entity generally.

When an entity is party to a principal-agent arrangement, it shall assess whether it is the principal or the agent in accounting for revenue, expenses, assets and/or liabilities that result from transactions with third parties undertaken in terms of the arrangement. The assessment of whether an entity is a principal or an agent requires the entity to assess whether the transactions it undertakes with third parties are for the benefit of another entity or for its own benefit.

Principal-agent arrangements are governed by a binding arrangement. The requirements of these binding arrangements, particularly the rights and obligations established for the various parties, inform an entity's assessment of whether it undertakes transactions for its own benefit, or for the benefit of another entity. The terms and conditions of the binding arrangement should be assessed to determine the roles, responsibilities and authority of parties in relation to the activities and resulting transactions undertaken in terms of that arrangement.

When an entity in a principal-agent arrangement concludes that it undertakes transactions with third parties for the benefit of another entity, then it is the agent. If an entity concludes that it is not the agent, then it is the principal in the transactions.

An entity is an agent when, in relation to transactions with third parties, all three of the following criteria are present:

- (a) It does not have the power to determine the significant terms and conditions of the transaction.
- (b) It does not have the ability to use all, or substantially all, of the resources that result from the transaction for its own benefit.

(c) It is not exposed to variability in the results of the transaction

Accounting by a principal or an agent

- A principal recognises revenue and expenses that arise from transactions with third parties in a principal-agent arrangement.
- An agent recognises only that portion of the revenue and expenses it receives or incurs in executing the transactions on behalf of the principal.
- An entity recognises assets and liabilities arising from principal-agent arrangements in accordance with the requirements of other Standards of GRAP.

### **1.35 Reportable Segments**

The reportable segments of the municipality has been identified in accordance with GRAP 18. Reportable segments are the actual segments which are reported on in the Segment Report. The municipality has the following segments:

- Corporate Services
- Youth Development
- Chief Operations Officer
- Community Services & Public amenities
- Community Safety
- Finance
- Economic Development, Planning and Human Settlements
- Civil Engineering
- Electrical Engineering Services

KwaDukuza operates in a relatively contained geographical area with no foreign, national or inter-provincial operations. All operations occur within the iLembe district in accordance with the developmental nature of local government. Any further breakdown is not necessary and currently not available and the cost to develop will be excessive.

Management shall consider the cost benefit of the above segment in the upcoming financial year.

### **1.36 Statutory Receivables**

#### **Identification:**

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

Carrying amount is the amount at which an asset is recognised in the statement of financial position.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

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The transaction amount (for purposes of this Standard) for a statutory receivable means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

**Recognition:**

The Municipality recognises statutory receivables as follows:

- if the transaction is an exchange transaction, using the accounting policy on Revenue from exchange transactions;
- if the transaction is a non-exchange transaction, using the policy on Revenue from non-exchange transactions (Taxes and transfers); or
- if the transaction is not within the scope of the policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the entity and the transaction amount can be measured reliably.

**Initial measurement:**

The Municipality initially measures statutory receivables at their transaction amount.

**Subsequent measurement:**

The Municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed subsequent to initial recognition to reflect any:

- interest or other charges that may have accrued on the receivable (where applicable); impairment losses; and
- amounts derecognised.

**Derecognition:**

The Municipality derecognises a statutory receivable, or a part thereof, when:

- the rights to the cash flows from the receivable are settled, expire, or are waived.

**KWADUKUZA LOCAL MUNICIPALITY  
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**2 Investment Properties**

	2024		2023	
	COST	ACCUMULATED AMORTISATION AND IMPAIRMENT	CARRYING VALUE	COST
INVESTMENT PROPERTY	180 940 000	-	180 940 000	187 816 000
	<b>180 940 000</b>	<b>-</b>	<b>180 940 000</b>	<b>187 816 000</b>

**RECONCILIATION OF INVESTMENT PROPERTY - 2024**

	OPENING BALANCE	FAIR VALUE ADJUSTMENTS	TRANSFERS/DISPOSALS	CLOSING BALANCE
INVESTMENT PROPERTY	187 816 000	4 294 000	(11 170 000)	180 940 000
	<b>187 816 000</b>	<b>4 294 000</b>	<b>(11 170 000)</b>	<b>180 940 000</b>

The last effective date of the fair value adjustment was June 2024. The valuations were performed by a Professional Valuer. The valuation was based on the estimated amount for which an asset should exchange on the date of evaluation between a willing buyer and willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. The municipal valuer has extensive experience in the location and category of investment property valued with the necessary qualifications.

Rent income received on the above investment properties during 2023/2024 financial year is R898 919.57

There is no expenditure relating to repairs and maintenance in the investment properties.

**RECONCILIATION OF INVESTMENT PROPERTY - 2023**

	OPENING BALANCE	FAIR VALUE ADJUSTMENTS	TRANSFERS/DISPOSALS	CLOSING BALANCE
INVESTMENT PROPERTY	192 670 000	7 746 000	(12 600 000)	187 816 000
	<b>192 670 000</b>	<b>7 746 000</b>	<b>(12 600 000)</b>	<b>187 816 000</b>

The last effective date of the fair value adjustment was June 2023. The valuations were performed by a Professional Valuer. The valuation was based on the estimated amount for which an asset should exchange on the date of evaluation between a willing buyer and willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. The municipal valuer has extensive experience in the location and category of investment property valued with the necessary qualifications.

Rent income received on the above investment properties during 2022/2023 financial year is R1 653 242

There is no expenditure relating to repairs and maintenance in the investment properties.

**3 Property, Plant and equipment**

	2024		2023 - restated	
	COST	ACCUMULATED DEPRECIATION AND IMPAIRMENT	CARRYING VALUE	COST
COMMUNITY ASSETS	482 225 380	(179 034 277)	303 191 102	461 757 960
SOLID WASTE	6 437 135	(2 216 321)	4 220 814	6 437 135
VEHICLES	138 049 454	(67 276 636)	70 772 819	114 680 688
INFRASTRUCTURE ROADS AND STORMWATER	2 525 981 459	(504 342 414)	2 021 639 045	1 941 236 809
INFRASTRUCTURE ELECTRICAL	1 199 253 139	(366 531 045)	832 722 094	1 081 941 662
FURNITURE & FITTINGS	100 348 235	(70 211 596)	30 136 639	88 938 906
LAND	440 310 618	-	440 310 618	352 410 618
LEASED ASSETS	3 226 796	(394 671)	2 832 125	3 965 574
	<b>4 895 832 215</b>	<b>(1 190 006 960)</b>	<b>3 705 825 341</b>	<b>4 051 429 382</b>
				<b>(1 071 293 384)</b>
				<b>2 980 135 965</b>

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NOTES TO THE FINANCIAL STATEMENTS  
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RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT-2024

	OPENING BALANCE	ADDITIONS	RECLASSIFICATION OF CAPITALISED AUC	RECLASSIFICATION OF ASSETS	DONATIONS	RECOGNITION OF EXPENSED ITEMS	DERECOGNITION OF ASSETS	ASSETS WRITTEN OFF	DEPRECIATION	IMPAIRMENT LOSS	IMPAIRMENT REVERSAL	CLOSING BALANCE
Community Assets	302 439 186	37 195 513	(13 566 281)		468 465			(3 437 967)	(19 169 330)	(738 506)		303 191 101
Solid Waste	4 555 788								(334 974)			4 220 814
Vehicles	56 809 766	23 368 766							(9 405 713)			70 772 819
Infrastructure Roads & Stormwater	1 491 946 491	585 115 560	1 242 421					(1 673 331)	(54 341 532)	(650 566)		2 021 639 043
Infrastructure Electrical	744 340 461	101 664 763	9 506 688			10 030 021		(3 889 996)	(28 177 309)	(752 534)		832 722 094
Furniture & Fittings	27 084 146	8 062 449	2 817 172	155 248				(37 526)	(7 835 888)	(108 963)		30 136 639
Land	352 410 618	1 730 000		11 170 000	75 000 000							440 310 618
Leased Assets	549 509	3 159 324		(155 248)				(262 771)		(458 688)		2 832 125
	2 980 135 965	760 296 375	-	11 170 000	75 468 485	10 030 021	-	(9 301 891)	(119 723 434)	(2 250 569)	-	3 705 825 341

Classification of Assets Under Construction 2023/2024:

CLASS	OPENING BALANCE	ACCUMULATED IMPAIRMENT	ADDITIONS	TRANSFERRED OUT OF AUC	WRITE OFF	CLOSING BALANCE
Community Assets	85 335 884		36 637 355	(83 105 828)	(3 352 247)	35 515 164
Infrastructure Electrical	57 404 173		95 100 315	(62 467 678)	(3 889 996)	86 146 814
Furniture & Fittings	1 544 487					1 544 487
Solid Waste	1 295 797					1 295 797
Roads & Stormwater	154 006 967		583 671 840	(230 239 520)	(1 673 331)	505 665 956
	289 687 309	-	715 309 510	(375 813 026)	(8 915 574)	630 268 217

Disclosure of Slow Moving Assets under Construction

Project	Value	Reason for Delay
Motor Licencing & testing centre	974 517	Finalisation of land acquisition processes
Chief Albert Luthuli Sports Complex	4 587 220	Awaiting environmental authorisation

Loss on disposal as reflected on the Statement of Financial Performance consists of :

Derecognition of Assets	-
Assets Written Off	(9 301 591)
Auction Assets	(9 301 591)

Gain on recognition of assets as reflected on the Statement of Financial Performance consists of :

Recognition of Land	1 730 000
Assets Written Off	-
Auction Assets	1 730 000

RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT-2023 - RESTATED

	OPENING BALANCE	ADDITIONS	RECLASSIFICATION OF CAPITALISED AUC	RECLASSIFICATION OF ASSETS	DONATIONS	RECOGNITION OF EXPENSED ITEMS	DERECOGNITION OF ASSETS	ASSETS WRITTEN OFF	DEPRECIATION	IMPAIRMENT LOSS	IMPAIRMENT REVERSAL	CLOSING BALANCE
Community Assets	252 891 830	77 780 038	(7 031 127)	-	-	-	-	-	(18 356 611)	(2 644 944)	-	302 439 186
Solid Waste	4 192 749	1 771 797 09	-	(994 072)	-	(414 686)	-	-	(6 559 856)	(136)	-	4 555 788
Vehicles	41 935 307	22 840 968	-	(1 196 024)	-	(37 183 763)	-	(210 493)	(6 559 856)	(136)	-	56 809 766
Infrastructure Roads & Stormwater	1 009 166 968	523 315 230	(2 950 961)	-	-	-	-	-	(37 183 763)	(420 983)	-	1 491 946 491
Infrastructure Electrical	668 872 818	80 387 780	9 801 088	(1 216 574)	-	10 698 826	(1 216 574)	-	(23 612 032)	(782 455)	-	744 340 461
Furniture & Fittings	20 335 808	10 157 208	61 000	(277 694)	856 064	2 965 784	(277 694)	(35 461)	(6 396 316)	(22 235)	-	27 064 146
Land	353 370 678	-	-	(960 000)	-	-	(960 000)	-	-	-	-	352 410 678
Leased Assets	731 095	67 472	-	-	856 064	-	-	(249 019)	-	-	-	549 509
	<b>2 351 398 154</b>	<b>716 320 503</b>	<b>-</b>	<b>(4 644 364)</b>	<b>856 064</b>	<b>13 664 620</b>	<b>(4 644 364)</b>	<b>(245 955)</b>	<b>(93 332 285)</b>	<b>(3 860 773)</b>	<b>-</b>	<b>2 980 135 965</b>

Classification of Assets Under Construction 2022/2023:

	OPENING BALANCE	ACCUMULATED IMPAIRMENT	ADDITIONS	TRANSFERRED OUT OF AUC	IMPAIRMENT	CLOSING BALANCE
Community Assets	50 776 704	-	63 673 515	(29 114 394)	-	85 335 884
Infrastructure Electrical	70 754 095	-	80 387 790	(93 737 712)	-	57 404 173
Furniture & Fittings	1 644 487	-	-	-	-	1 644 487
Solid Waste	-	-	1 295 797	-	-	1 295 797
Roads & Stormwater	51 625 892	-	523 179 798	(420 796 723)	-	154 006 967
<b>TOTAL</b>	<b>174 801 178</b>	<b>-</b>	<b>668 536 899</b>	<b>(543 650 769)</b>	<b>-</b>	<b>299 687 309</b>

Disclosure of Slow Moving Assets under Construction

Project	Value	Reason for Delay
Vlakspuit Cemeleery	1 160 618	Technical specifications for the project has been completed. Project is awaiting funding availability to proceed.

Loss on disposal as reflected on the Statement of Financial Performance consists of :

2022/2023	
Derecognition of Assets	12 506 206
Assets Written Off	615 955
Auction Assets	2 008 427
	<b>15 130 587</b>

Gain on disposal as reflected on the Statement of Financial Performance consists of :

2022/2023	
Derecognition of Assets	-
Assets Written Off	124 550
Auction Assets	<b>124 550</b>

4 Intangible Assets

	2024			2023		
	COST	ACCUMULATED AMORTISATION AND IMPAIRMENT	CARRYING VALUE	COST	ACCUMULATED AMORTISATION AND IMPAIRMENT	CARRYING VALUE
Intangible Assets	21 084 260	(20 808 320)	275 940	21 008 960	(20 700 854)	308 105
Intangible Assets - Under Development	926 937	(354 818)	572 119	926 937	(354 818)	572 119
	<b>22 011 197</b>	<b>(21 163 138)</b>	<b>848 059</b>	<b>21 935 897</b>	<b>(21 055 672)</b>	<b>880 224</b>

Reconciliation of Intangible Assets - 2024

	OPENING BALANCE	ADDITIONS	ASSET UNDER CONSTRUCTION BROUGHT INTO USE	WIP RECLASSIFICATION TO PPE	AMORTISATION	IMPAIRMENT LOSS	CLOSING BALANCE
Intangible Assets	308 105	75 300			(107 465)		275 940
Intangible Assets - Under Development	572 119						572 119
	<b>880 224</b>	<b>75 300</b>	<b>-</b>	<b>-</b>	<b>(107 465)</b>	<b>-</b>	<b>848 059</b>

Reconciliation of Intangible Assets - 2023

	OPENING BALANCE	ADDITIONS	ASSET UNDER CONSTRUCTION BROUGHT INTO USE	WIP RECLASSIFICATION TO PPE	AMORTISATION	IMPAIRMENT LOSS	CLOSING BALANCE
Intangible Assets	461 947				(153 842)		308 105
Intangible Assets - Under Development	572 119	15 650 265		(15 650 265)			572 119
	<b>1 034 066</b>	<b>15 650 265</b>	<b>-</b>	<b>(15 650 265)</b>	<b>(153 842)</b>	<b>-</b>	<b>880 224</b>

WIP transfer to PPE:

An amount of R15 650 265 has been transferred from Intangible assets to PPE. The reason for this reclassification is as a result of the assets procured predominately being of a tangible nature.

5 Heritage Assets

	2024			2023		
	COST	ACCUMULATED AMORTISATION AND IMPAIRMENT	CARRYING VALUE	COST	ACCUMULATED AMORTISATION AND IMPAIRMENT	CARRYING VALUE
Historical Monuments	105 386	-	105 386	105 386	-	105 386
	<b>105 386</b>	<b>-</b>	<b>105 386</b>	<b>105 386</b>	<b>-</b>	<b>105 386</b>

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## **6 EMPLOYEE BENEFIT OBLIGATIONS**

### **6.1 Pension benefits**

The Municipality's personnel are members of one of the Natal Joint Municipal Pension retirement funds, namely the Superannuation, Retirement and Provident Funds. As the aforementioned funds are multi-employer funds, the allocation of any surplus/deficit to individual municipalities cannot be determined. Furthermore disclosure of further details such as actuarial assumptions, cannot be attributed to any specific municipality and is of no relevance to users of the municipality's financial statements. Below is a synopsis of the most recent pension fund reports.

#### **Superannuation**

The interim valuation carried out on the Superannuation Fund as at 31 March 2023 reflected:

- The valuation reveals that the fund is 107.6% funded on the "best estimate" Funding basis as at the valuation date, and is also fully funded on the alternative basis as set out in PF Notice No. 2 of 2016.
- Asset composition on valuation date appropriate to nature of the liabilities.
- Investment strategy suitable for the Fund.
- The view of the valuator is that the fund is in a sound financial position as at the valuation date.

#### **Provident Fund**

The interim valuation carried out on the Provident Fund as at 31 March 2023 reflected:

- The Fund is financially sound at valuation date
- The valuation reveals that the Fund is 100.6% funded as at the valuation date
- The contribution rate allocated towards risk benefits and expenses in the year following the valuation date is expected to be sufficient to cover the cost of these benefits and expenses.
- Asset composition appropriate to the nature of the liabilities
  - Investment strategy suitable for Fund
  - The fund self-insures its death benefits and disability benefits

#### **Retirement Fund**

The latest statutory valuation of the Retirement Fund (defined benefit) as at 31 March 2023 reflected:

- The Fund is financially sound at valuation date
- The fund is 106.8% funded on the "best estimate" Funding basis as at the valuation date, and it is not fully funded on the alternative bases as set out in PF Notice No. 2 of 2016.
- Asset composition appropriate to the nature of the liabilities
- Investment strategy suitable for the Fund
- Fund's self insures its risk benefits

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**2024**  
**R**                      **2023 - Restated**  
**R**

**6.2 Post-employment medical benefits**

The municipality operates on 5 accredited medical aid schemes, namely Bonitas, Key Health, LA Health, Samwumed and HosMed.

Pensioners continue on the option they belonged to on the day of their retirement. The independent valuers, ZAQ Consultants and Actuaries, carry out a statutory valuation on an annual basis as at 30 June 2024.

The principal actuarial assumptions used were as follows:

In estimating the liability for post-employment medical aid benefits a number of assumptions are required as per GRAP 25. APN 30 states that the assumptions should be realistic and mutually compatible. The most relevant actuarial assumptions used in this valuation are discussed below.

Discount rate per annum	13,70%	12,51%
Health care cost inflation rate	9,59%	8,12%
Net effective discount rate	3,75%	4,06%
Average retirement age	62	62
Proportion continuing membership at retirement	75%	75%
Mortality during employment	SA 85-90	SA 85-90
Mortality post-retirement	PA (90)	PA (90)
CPI (Consumer Price Inflation)	8,09%	
(No explicit assumption was made about additional mortality or health care costs due to AIDS).		

Percentage of in-service members withdrawing before retirement:	Males	Females	Males	Females
Age 20 - 24	9%	9%	9%	9%
Age 25 - 29	8%	8%	8%	8%
Age 30 - 34	6%	6%	6%	6%
Age 35 - 39	5%	5%	5%	5%
Age 40 - 44	5%	5%	5%	5%
Age 45 - 49	4%	4%	4%	4%
Age 50 - 54	3%	3%	3%	3%
Age 55 - 59	0%	0%	0%	0%
Age 60+	0%	0%	0%	0%

**Discount Rate:**

GRAP 25 defines the determination of the Discount rate assumption to be used as follows: "The discount rate that reflects the time value of money is best approximated by reference to market yields at the reporting date on government bonds. Where there is no deep market in government bonds with a sufficiently long maturity to match the estimated maturity of all the benefit payments, an entity uses current market rates of the appropriate term to discount shorter term payments, and estimates the discount rate for longer maturities by extrapolating current market rates along the yield curve."

The nominal and real zero curve as at 28 June 2024 supplied by the JSE to determine the discounted rates and the CPI assumptions at each relevant time period was used.

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**2024  
R**

**2023 - Restated  
R**

**Maturity Profile:**

The implied duration of the liability for this valuation is 15.30 years. It is however important to note that this is solely for indicative purposes as we use the entire yield curve to obtain the financial variables.

**Maturity Analysis**

**Liability Value:**

Within one year from valuation date	4 762 000
Between 1 and 5 years from valuation date	15 978 000
Longer than 5 years from valuation date	102 307 000
<b>Total</b>	<b>123 047 000</b>

The amounts recognised in the Statement of Financial Position were determined as being the present value of the obligation:

<b>123 047 000</b>	<b>107 926 000</b>
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Movement in the defined benefit obligation is as follows:

Balance at beginning of the year	107 926 000	110 993 000
Current service cost	3 724 000	3 980 000
Interest cost	13 254 000	11 337 000
Benefit payments	( 4 082 000)	( 3 757 000)
Actuarial (gains)/losses	2 225 000	( 14 627 000)
<b>Balance at end of year</b>	<b>123 047 000</b>	<b>107 926 000</b>

The amounts recognised in the Statement of Financial Performance were as follows:

Current service cost	3 724 000	3 980 000
Interest cost	13 254 000	11 337 000
Benefit payments	-4 082 000	( 3 757 000)
Actuarial (gains)/losses	2 225 000	( 14 627 000)
<b>TOTAL</b>	<b>15 121 000</b>	<b>( 3 067 000)</b>

**SENSITIVITY RESULTS**

In order to illustrate the sensitivity of the results to changes in certain key variables, the liability has been recalculated using the following assumptions:

- (1) A 20% increase / decrease in the assumed level of mortality
- (2) A 1% increase / decrease in the medical aid inflation

**Mortality Rate**

Deviations from the assumed level of mortality experience of the current employees and the continuation members (pensioners) will have a large impact on the actual cost to the Municipality. If the actual rates of mortality turn out higher than the rates assumed in the valuation basis, the cost to the Municipality in the form of subsidies will reduce and vice versa.

Illustrated below is the effect of higher and lower mortality rates by increasing and decreasing the mortality rates by 20%. The effect is as follows:

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**2024  
R**

**2023 - Restated  
R**

	-20% Mortality rate	Valuation Assumption	+20% Mortality rate
Total Accrued Liability	R 132 008 000	R 123 047 000	R 115 492 000
Interest Cost	R 18 064 000	R 16 813 000	R 15 758 000
Service Cost	R 4 347 000	R 4 006 000	R 3 714 000

**Medical Aid Inflation**

The cost of the subsidy after retirement is dependent on the increase in the contributions to the medical aid scheme before and after retirement. The rate at which these contributions increase will thus have a direct effect on the liability of future retirees.

The effect of a 1% p.a. change in the medical aid inflation assumption was tested. The effect is as follows:

	-1% Medical aid inflation	Valuation Assumption	+1% Medical aid inflation
Total Accrued Liability	R 110 399 000	R 123 047 000	R 135 449 000
Interest Cost	R 15 033 000	R 16 813 000	R 18 559 000
Service Cost	R 3 322 000	R 4 006 000	R 4 690 000

**Discount Rate**

The value of the liability is directly dependent on the level of the discount rate used to discount the future expected cashflows. If the discount rate is higher the present value of the liability will be lower and vice versa.

The effect of a 1% p.a. change in the discount rate assumption was tested. The effect is as follows:

	-1% Discount rate	Valuation Assumption	+1% Discount rate
Total Accrued Liability	R 141 245 000	R 123 047 000	R 108 266 000
Interest Cost	R 19 372 000	R 16 813 000	R 14 737 000
Service Cost	R 4 972 000	R 4 006 000	R 3 259 000

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**2024  
R**

**2023 - Restated  
R**

**Average retirement age**

The liability value is directly influenced by the assumption about the average retirement age of members as this determines the length these benefits are paid out to members.

The effect of a one-year increase and decrease in the assumed average retirement age was tested. The effect is as follows:

	-1-year Average Retirement Age	Valuation Assumption	+1-year Average Retirement Age
Total Accrued Liability	R 128 588 000	R 123 047 000	R 117 351 000
Interest Cost	R 17 577 000	R 16 813 000	R 16 019 000
Service Cost	R 4 322 000	R 4 006 000	R 3 678 000

**6.3 Long service awards and retirement gifts**

The independent valuers, ZAQ Consultants and Actuaries, carry out a statutory valuation on an annual basis as at 30 June 2024.

The principal actuarial assumptions used were as follows:

In estimating the liability for long service leave benefits, a number of assumptions are required as per GRAP 25. These assumptions should be realistic and mutually compatible. The most relevant actuarial assumptions used in this valuation are discussed below.

Discount rate per annum	10.35%	11.38%
CPI (Consumer Price inflation)	5.33%	6.62%
General Salary Inflation (long term)	6.33%	4.47%
Net effective discount rate	3.78%	

Examples of mortality rates used were as follows:

Average retirement age		
Mortality during employment	62 years SA85-90	62 years SA85-90

Members withdrawn from service:

Age	Males	Females	Males	Females
Age 20 - 24				
Age 25 - 29	9%	9%	9%	9%
Age 30 - 34	8%	8%	8%	8%
Age 35 - 39	6%	6%	6%	6%
Age 40 - 44	5%	5%	5%	5%
Age 45 - 49	5%	5%	5%	5%
Age 50 - 54	4%	4%	4%	4%
Age 55 - 59	3%	3%	3%	3%
Age 60+	0%	0%	0%	0%

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**2024  
R**

**2023 - Restated  
R**

**Discount Rate:**

GRAP 25 defines the determination of the Discount rate assumption to be used as follows: "The discount rate that reflects the time value of money is best approximated by reference to market yields at the reporting date on government bonds. Where there is no deep market in government bonds with a sufficiently long maturity to match the estimated maturity of all the benefit payments, an entity uses current market rates of the appropriate term to discount shorter term payments, and estimates the discount rate for longer maturities by extrapolating current market rates along the yield curve."

The nominal and real zero curves as at 30 June 2024 supplied by the JSE to determine the discounted rates and the CPI assumptions at each relevant time period has been applied.

**Maturity Profile:**

The implied duration of the liability for this valuation is 5.52 years. It is however important to note that this is solely for indicative purposes as we use the entire yield curve to obtain the financial variables.

**Maturity Analysis**

**Liability Value:**

Within one year from valuation date	2 336 000
Between 1 and 5 years from valuation date	12 636 000
Longer than 5 years from valuation date	17 956 000
<b>Total</b>	<b>32 928 000</b>

The amounts recognised in the Statement of Financial Position were determined as follows:

Liability in the Statement of Financial Position	<b>32 928 000</b>	<b>27 553 000</b>
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Movement in the defined benefit obligation is as follows:

Balance at beginning of the year	27 553 000	27 365 000
Current service cost	2 535 000	2 530 000
Interest cost	2 900 000	3 242 000
Actuarial (Gain)/losses	3 537 056	( 1 549 000)
Benefit payments	( 3 597 056)	( 4 035 000)
Balance at end of year	<b>32 928 000</b>	<b>27 553 000</b>

The amounts recognised in the Statement of Financial Performance were as follows:

Current service cost	2 535 000	2 530 000
Interest cost	2 900 000	3 242 000
Actuarial (Gain)/losses	3 537 056	( 1 549 000)
Benefit payments	( 3 597 056)	( 4 035 000)
<b>TOTAL</b>	<b>5 375 000</b>	<b>188 000</b>

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**2024**  
**R**                      **2023 - Restated**  
**R**

**Summary:**

Statement of Financial Position obligation for:		
Post-employment medical benefits	123 047 000	107 926 000
Current Portion	4 762 000	4 082 000
Non- Current Portion	118 285 000	103 844 000
Long Service Award	32 928 000	27 553 000
Current Portion	2 336 000	4 264 000
Non- Current Portion	30 592 000	23 289 000
	<b>155 975 000</b>	<b>135 479 000</b>
Statement of Financial Performance obligation for:		
Post-employment medical benefits	15 121 000	( 3 067 000)
Long Service Award loss	5 375 000	188 000
	<b>20 496 000</b>	<b>( 2 879 000)</b>

**SENSITIVITY ANALYSIS**

In order to illustrate the sensitivity of our results to changes in certain key variables, the liabilities were recalculated using the following assumptions: -

- (1) 20% increase / decrease in the assumed level of withdrawal rates.
- (2) 1% increase/decrease in the Normal Salary cost inflation

***Mortality rate***

Deviations from the assumed level of mortality experience of the current employees and the continuation members (pensioners) will have a large impact on the actual cost to the Municipality. If the actual rates of mortality turn out higher than the rates assumed in the valuation basis, the cost to the Municipality in the form of subsidies will reduce and vice versa.

Illustrated below is the effect of higher and lower mortality rates by increasing and decreasing the mortality rates by 20%. The effect is as follows:

	-20% Mortality rate	Valuation Assumption	+20% Mortality rate
Total Accrued Liability	R 132 008 000	R 123 047 000	R 115 492 000
Interest Cost	R 18 064 000	R 16 813 000	R 15 758 000
Service Cost	R 4 347 000	R 4 006 000	R 3 714 000

**2024  
R**

**2023 - Restated  
R**

**Medical aid inflation**

The cost of the subsidy after retirement is dependent on the increase in the contributions to the medical aid scheme before and after retirement. The rate at which these contributions increase will thus have a direct effect on the liability of future retirees.

The effect of a 1% p.a. change in the medical aid inflation assumption was tested. The effect is as follows:

	-1% Medical aid inflation	Valuation Assumption	+1% Medical aid inflation
Total Accrued Liability	R 110 399 000	R 123 047 000	R 135 449 000
Interest Cost	R 15 033 000	R 16 813 000	R 18 559 000
Service Cost	R 3 322 000	R 4 006 000	R 4 690 000

**Discount rate**

The value of the liability is directly dependent on the level of the discount rate used to discount the future expected cashflows. If the discount rate is higher the present value of the liability will be lower and vice versa.

The effect of a 1% p.a. change in the discount rate assumption was tested. The effect is as follows:

	-1% Discount rate	Valuation Assumption	+1% Discount rate
Total Accrued Liability	R 141 245 000	R 123 047 000	R 108 266 000
Interest Cost	R 19 372 000	R 16 813 000	R 14 737 000
Service Cost	R 4 972 000	R 4 006 000	R 3 259 000

**Average retirement age**

The liability value is directly influenced by the assumption about the average retirement age of members as this determines the length these benefits are paid out to members.

The effect of a one-year increase and decrease in the assumed average retirement age was tested. The effect is as follows:

	-1-year Average Retirement Age	Valuation Assumption	+1-year Average Retirement Age
Total Accrued Liability	R 128 588 000	R 123 047 000	R 117 351 000
Interest Cost	R 17 577 000	R 16 813 000	R 16 019 000
Service Cost	R 4 322 000	R 4 006 000	R 3 678 000

**7 LONG-TERM RECEIVABLES**

Housing selling scheme loans	2 737 059	2 715 848
Less: Allowance for impairment and future housing discounts	( 2 223 014)	( 2 215 105)
<b>Total</b>	<u>514 045</u>	<u>500 742</u>

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	2024 R	2023 - Restated R
<b>Transfer to Current Portion</b>		
Less: Current portion transferred to current receivables	( 75 174)	( 45 712)
Total Receivables	<u>438 871</u>	<u>455 030</u>
Written - off during the year	<u>-</u>	<u>441 690</u>

**HOUSING SELLING SCHEME LOANS**

Loans have been granted to individuals who qualified in terms of the KwaZulu-Natal Department of Housing' s programme. The loans are repayable over terms ranging from 5 to 30 years at interest rates varying between 11.25% and 13.5%

**8 INVENTORIES**

Housing Inventory	123 406	135 227
Consumable stores	1 551 277	2 479 221
Mechanical spares	21 689	33 893
Electrical maintenance spares	16 467 266	8 516 453
Fuel	-	-
Total Inventories	<u>18 163 638</u>	<u>11 164 795</u>

Loss on disposal as reflected on the Statement of Financial Performance consists of :

Loss on Housing Inventory transfer	11 821	-
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Periodically, physical stock counts are carried out.

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**2024  
R**

**2023 - Restated  
R**

**9. RECEIVABLES FROM EXCHANGE TRANSACTIONS**

Electricity	219 078 917	184 947 220
Estate	103 145	98 356
Refuse	24 812 773	24 790 674
VAT on Consumer debtors	36 891 496	33 759 488
Legal Fees	7 655 994	7 601 457
Encroachment and plot clearing	475 354	530 309
Sundry Adjustments	154 029	182 248
Interest	17 049 796	13 193 151
Add back credits included above	616 410	1 314 450
Less: Allowance for impairment	( 78 902 092)	( 73 487 589)
	<b>227 935 820</b>	<b>192 929 764</b>

**Electricity**

Current (0 – 30 days)	154 275 748	146 558 220
31 - 60 Days	9 913 083	6 383 672
61 - 90 Days	3 980 112	2 713 710
91 - 120 Days	2 583 792	1 258 734
Greater than 120 days	48 326 181	28 032 884

**Total**

**219 078 917**

**184 947 220**

**Estate**

Current (0 – 30 days)	2 123	1 869
31 - 60 Days	1 413	1 413
61 - 90 Days	1 413	1 179
91 - 120 Days	1 197	1 086
Greater than 120 days	97 000	92 809

**Total**

**103 145**

**98 356**

**Refuse**

Current (0 – 30 days)	4 873 606	4 905 141
31 - 60 Days	1 233 109	1 515 664
61 - 90 Days	1 161 325	1 085 097
91 - 120 Days	979 438	1 029 559
Greater than 120 days	16 565 295	16 255 213

**Total**

**24 812 773**

**24 790 674**

**KWADUKUZA LOCAL MUNICIPALITY  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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	2024 R	2023 - Restated R
<b>9. RECEIVABLES FROM EXCHANGE TRANSACTIONS (Continued)</b>		
<b>VAT on Consumer Debtors - Statutory Receivables</b>		
Current (0 – 30 days)	23 535 976	24 466 390
31 - 60 Days	1 705 872	1 214 794
61 - 90 Days	810 888	630 661
91 - 120 Days	552 899	356 682
Greater than 120 days	10 285 861	7 090 962
<b>Total</b>	<b>36 891 496</b>	<b>33 759 488</b>
<b>Legal Fees</b>		
Current (0 – 30 days)	83 028	784 562
31 - 60 Days	230 682	160 895
61 - 90 Days	113 232	432 349
91 - 120 Days	22 663	1 961
Greater than 120 days	7 206 390	6 221 690
<b>Total</b>	<b>7 655 994</b>	<b>7 601 457</b>
<b>Encroachment and plot clearing</b>		
Current (0 – 30 days)	29 100	43 616
31 - 60 Days	-	-
61 - 90 Days	-	-
91 - 120 Days	-	-
Greater than 120 days	446 254	486 694
<b>Total</b>	<b>475 354</b>	<b>530 309</b>
<b>Sundry Adjustments</b>		
Current (0 – 30 days)	362 575	447 918
31 - 60 Days	( 30 091)	( 49 322)
61 - 90 Days	( 5 021)	( 117 831)
91 - 120 Days	( 6 041)	( 29 325)
Greater than 120 days	( 167 393)	( 69 193)
<b>Total</b>	<b>154 029</b>	<b>182 248</b>
<b>Interest</b>		
Current (0 – 30 days)	951 892	617 443
31 - 60 Days	718 864	452 005
61 - 90 Days	610 119	378 323
91 - 120 Days	567 882	322 101
Greater than 120 days	14 201 038	11 423 280
<b>Total</b>	<b>17 049 796</b>	<b>13 193 151</b>

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	2024 R	2023 - Restated R
<b>Nett Credits included above</b>		
<b>Total</b>	<u><u>616 410</u></u>	<u><u>1 314 450</u></u>
Statutory receivables included in receivables from Exchange transactions are as follows;		
<b>Gross Debtors:</b>		
VAT on Consumer Debtors	<u><u>36 891 496</u></u>	<u><u>32 591 148</u></u>
	<u><u>36 891 496</u></u>	<u><u>32 591 148</u></u>
<b>Impairment:</b>		
VAT on Consumer Debtors impairment	<u><u>( 6 005 984)</u></u>	<u><u>( 6 383 106)</u></u>
	<u><u>( 6 005 984)</u></u>	<u><u>( 6 383 106)</u></u>
<b>Net Debtors:</b>		
VAT on Consumer Debtors	<u><u>30 885 511</u></u>	<u><u>26 208 042</u></u>
<b>Reconciliation of the Allowance for Impairment</b>		
<b>Balance at beginning of the year</b>		
Receivables from exchange transactions	73 487 589	65 912 575
Long term receivables	2 215 105	2 728 659
Receivables from non-exchange transactions	<u>229 521 783</u>	<u>223 415 851</u>
<b>Total balance at beginning of the year</b>	<u><u>305 224 478</u></u>	<u><u>292 057 084</u></u>
<b>(Release from) / Contribution to provision</b>		
Receivables from exchange transactions	5 414 503	7 575 015
Long term receivables	7 909	( 513 554)
Receivables from non-exchange transactions	<u>9 889 566</u>	<u>6 105 933</u>
<b>Total (Release from) / Contribution to provision</b>	<u><u>15 311 978</u></u>	<u><u>13 167 393</u></u>

**KWADUKUZA LOCAL MUNICIPALITY  
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	<b>2024 R</b>	<b>2023 - Restated R</b>
<b>Balance at end of year</b>		
Receivables from exchange transactions	78 902 092	73 487 589
Long term receivables	2 223 014	2 215 105
Receivables from non-exchange transactions	239 411 349	229 521 783
<b>Total Balance at end of year</b>	<b>320 536 455</b>	<b>305 224 478</b>
<b>Bad debts written off</b>		
Bad debts written off - Exchange Transactions	1 485 151	864 382
Bad debts written off - Non - Exchange Transactions	3 527 875	2 303 160
<b>Total Bad debts written off</b>	<b>5 013 025</b>	<b>3 167 542</b>
<b>10. RECEIVABLES FROM NON-EXCHANGE TRANSACTIONS</b>		
Rates - Statutory Receivables	223 595 897	204 447 864
Other debtors	198 173 697	186 152 396
Department of Housing - RDP projects	251 934	251 934
Operating leases	724 354	1 023 754
less: Allowance for impairment	( 239 411 349)	( 229 521 783)
	<b>183 334 533</b>	<b>162 354 165</b>
<b>Rates</b>		
Current (0 – 30 days)	33 436 940	32 865 406
31 - 60 Days	14 264 642	12 408 247
61 - 90 Days	11 845 746	9 981 435
91 - 120 Days	8 394 686	7 842 465
Greater than 120 days	155 653 884	141 350 311
<b>Total</b>	<b>223 595 897</b>	<b>204 447 864</b>
<b>Other Debtors:</b>		
<b>Included in Other Debtors are:</b>		
Traffic Fines Debtor - Statutory Receivables	143 913 092	132 166 256
Accrued Income	12 758 660	14 356 455
iLembe water deposits	56 491	56 491
Sundry Debtors - R&G	37 973 509	36 196 361
Prepaid expenditure	2 625 578	2 599 502
Housing bridge financing and medical aid	158 062	162 656
Over payment of contractors	224 052	224 052
Department of Transport (DOT) - Motor vehicle licensing commission	464 255	390 623
	<b>198 173 697</b>	<b>186 152 396</b>

Statutory receivables included in receivables from non-exchange transactions are as follows;

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	2024 R	2023 - Restated R
<b>Gross Debtors:</b>		
Traffic Fines	143 913 092	132 166 256
Property Rates	223 595 897	204 447 864
	<u>367 508 989</u>	<u>336 614 120</u>
<b>Impairment:</b>		
Traffic Fines impairment	( 95 071 916)	( 88 729 720)
Property Rates impairment	( 100 596 415)	( 132 615 008)
	<u>( 195 668 331)</u>	<u>( 221 344 728)</u>
<b>Net Debtors:</b>		
Traffic Fines	48 841 176	43 436 536
Property Rates	122 999 482	71 832 856
	<u>171 840 659</u>	<u>115 269 392</u>

Traffic fines constitute both spot fines and summonses. They are issued in terms of the Criminal Procedures Act, hence this is therefore recognised as a statutory receivable. Revenue from traffic fines is initially measured on the value stipulated on the notice, summons or equivalent document. The revenue from traffic fines is subject to further judicial process which is outside the municipality's control. These reductions are not considered in measuring the revenue and receivable on initial recognition. This is because of the high degree of uncertainty in estimating the likely outcome of this process. Once this separated process has been concluded, any reductions are accounted for as a change in estimated revenue and in accordance with IGRAP1.

Property rates is levied in terms of the Municipal Properties Rates Act, hence this is therefore recognised as a statutory receivable. The receivable is calculated by applying the Council approved rates and/or discount against the valuation of the individual properties within the municipal jurisdiction. Council approved rebates and exemptions are further applied to reduce the receivable. Interest and admin charges are applied on outstanding debt as per council's approved tariff of charges.

The basis of impairment takes into account the following:

1. The estimate was determined in accordance with the Credit Control Policy of the municipality, and the impairment methodology.
2. In assessing whether statutory receivables are impaired, management considered both individual receivables that may be impaired as well as groups of similar receivables that may be impaired.
3. The total debtors were further separated into groups of similar receivables with similar risk profiles and assessed for impairment (indigent, in liquidation, accounts not paid for 3 months or longer, handed-over and deemed not recoverable and handed over accounts that have not been paid in the last 3 months and longer - 100%)

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**2024  
R**

**2023 - Restated  
R**

**11 VAT Receivable**

VAT	<u>44 097 192</u>	<u>72 107 994</u>
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VAT is recognised / (accounted for) on a payments basis. Once payment is received from debtors VAT is paid over to SARS.

These amounts are receivable by the municipality as a result of transaction attracting value added tax (VAT) as legislated under the Value Added Tax Act 89 of 1991 from the South African Revenue Services.

VAT is deemed as Statutory Receivables

No impairments against the VAT receivables.

**12 Short term investments**

**The municipality has the following short term investments**

ABSA Bank Account - Stanger Branch Account Number 2079270909	32 512 741	32 512 741
ABSA Bank Account - Stanger Branch Account Number 2080460797	-	25 829 730
Nedbank Bank Account - Treasury Branch Account Number 03/7881022337/000169/000171	-	15 897 390
Nedbank Bank Account - Treasury Branch Account Number 03/7881022337/173	10 862 027	10 000 000
Nedbank Bank Account - Treasury Branch Account Number 03/7881022337/174	27 000 000	-
ABSA Bank Account - Stanger Branch Account Number 2081342297	10 000 000	-
	<u><u>80 374 769</u></u>	<u><u>84 239 862</u></u>

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**13 Cash and cash equivalents**

Cash and cash equivalents consist of:	Bank statement balances		Cash book balances	
	2024	2023	2024	2023
Bank Balances and short term deposits	1 348 438 691	1 790 899 695	1 355 716 370	1 805 281 205

The municipality had the following Investment and Bank accounts

Account number / description	Bank statement balances		Cash book balances	
	2024	2023	2024	2023
First National Bank Account - Stanger Branch Account Number 62288308672	757 440	708 710	757 440	708 710
First National Bank Account - Stanger Branch Account Number 62288306147	376 653	353 606	376 653	353 606
First National Bank Account - Stanger Branch Account Number 62363519251	-	18 784 858	-	18 784 858
ABSA Account - Durban Branch Account Number 93 1800 0892	1 240 328	74 687 597	1 240 328	74 687 597
ABSA Bank Account - Stanger Branch Account Number 9330098057	42 334 194	39 139 697	42 334 194	39 139 697
ABSA Bank Account - Stanger Branch Account Number 932 12992298	947 980	877 758	947 980	877 758
ABSA Bank Account - Stanger Branch Account Number 932 1890676	284 367	263 302	284 367	263 302
ABSA Bank Account - Stanger Branch Account Number 932 1890529	1 052 223	974 278	1 052 223	974 278
ABSA Bank Account - Stanger Branch Account Number 932 1063433	3 606 547	3 339 387	3 606 547	3 339 387
ABSA Bank Account - Stanger Branch Account Number 932 1889635	4 800 721	4 445 101	4 800 721	4 445 101
ABSA Bank Account - Stanger Branch Account Number 932 1890113	327 159	302 924	327 159	302 924
ABSA Bank Account - Stanger Branch Account 932 3556707	15 257 143	14 112 882	15 257 143	14 112 882
ABSA Bank Account - Stanger Branch Account Number 932 6885911	7 416 409	6 867 028	7 416 409	6 867 028
First National Bank Account - Stanger Branch Account Number 53730256310: Cheque Account	-	-	-	1 329 289

**KWADUKUZA LOCAL MUNICIPALITY  
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**13 Cash and cash equivalents (Continued)**

Account number / description	Bank statement balances		Cash book balances	
	2024	2023	2024	2023
Primary Bank Account ABSA Bank Stanger Branch Account Number 4087 627126	160 044 541	30 410 721	167 044 541	43 188 883
Grants Bank Account (2) ABSA- Stanger Branch Account Number 408 8893526: Cheque Account	70 372 484	65 781 284	70 372 484	65 781 284
ABSA Bank - Stanger Branch Account Number 408 8890536	5 581 749	2 879 445	5 581 749	2 879 445
ABSA Bank - Stanger Branch Account Number 408 8890196	1 919 727	4 148 020	1 919 727	4 148 020
ABSA Bank - Stanger Branch Account Number 408 889105	13 533 619	12 647 823	13 533 619	12 647 823
ABSA Bank - Stanger Branch Account Number 408 8891427	39 640	38 875	39 640	38 875
ABSA Bank - Stanger Branch Account Number 408 8892732	56 230	54 382	56 230	54 382
ABSA Bank - Stanger Branch Account Number 408 8893047	158 151	149 651	158 151	149 651
ABSA Bank - Stanger Branch Account Number 408 8893306	30 946	30 744	30 946	30 744
ABSA Bank - Stanger Branch Account Number 93 5527 2791	9 905 725	9 171 945	9 905 725	9 171 945
ABSA Bank - Stanger Branch Account Number 9357410284	17 242 244	16 154 881	17 242 244	16 154 881
ABSA Bank Account - Stanger Branch Account Number 93 3046 2759	3 038 795	2 813 692	3 038 795	2 813 692
ABSA Bank Account - Stanger Branch Account Number 93 3924 6273	16 619 097	15 372 692	16 619 097	15 372 692
ABSA Bank Account - Stanger Branch Account Number 93 3252 2727	-	6 621 068	-	6 621 068
ABSA Bank Account - Stanger Branch Account Number 40 9577 4472	222 007 694	111 835 203	222 007 694	111 835 203
Standard Bank Account - Durban Branch Account Number 058756442-092	50 498 077	46 731 729	50 498 077	46 731 729
Standard Bank Account - Durban Branch Account Number 058756442-094	59 204 775	54 789 046	59 204 775	54 789 046
Nedbank Account - Stanger Branch Account Number 03/7881022337/166	75 168 297	69 392 406	75 168 297	69 392 406
Investec Bank Account - Durban Branch Account Number 1100-482666-620	50 902 512	46 595 151	50 902 512	46 595 151
ABSA Bank Account - Stanger Branch Account Number 4100653842	3 220 351	2 973 959	3 220 351	2 973 959
Nedbank Bank Account - Treasury Branch Account Number 03/7881022337/163	-	2 670	-	2 670
Petty Cash & Cash on hand	-	-	277 680	274 059
ABSA Bank Account - Stanger Branch Account Number 93 7782 6059 (Disaster R&R Grant)	475 451 031	1 059 700 030	475 451 031	1 059 700 030
ABSA Bank Account - Stanger Branch Account Number 93 734 01425 (Disaster R Grant)	14 444 248	67 747 149	14 444 248	67 747 149
Investec Bank Account - Durban Branch Account Number 1100-482666-621	20 597 594	-	20 597 594	-
	<b>1 348 438 691</b>	<b>1 790 899 695</b>	<b>1 355 716 370</b>	<b>1 805 281 205</b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>14 Revaluation reserve</b>		
Opening balance	18 313 137	18 313 137
Movement for the year	-	-
Closing balance	<u>18 313 137</u>	<u>18 313 137</u>

**15 HOUSING OPERATING ACCOUNT**

The Housing Operating Account is represented by the following assets and liabilities:

Fixed Assets	2 656 820	3 030 015
Housing Inventory	123 406	135 227
Debtors	316 112	474 581
Debtors: Department of Human Settlements	251 934	251 934
Accumulations	5 512 911	5 020 371
Prepaid debtors	( 133 028)	( 183 972)
	<u>8 728 156</u>	<u>8 728 156</u>

**16 LEASES**

**Minimum Finance lease payments due:**

Within one year	1 281 491	26 796
Later than 1 year and no later than 5 years	1 795 349	44 660
	<u>3 076 840</u>	<u>71 456</u>
less: Future finance charges	( 407 884)	( 10 366)
<b>Present value of minimum lease payments</b>	<u>2 668 956</u>	<u>61 090</u>

**Present value of minimum Finance lease payments due:**

Within one year	1 021 753	20 710
Later than 1 year and no later than 5 years	1 647 203	40 380
	<u>2 668 956</u>	<u>61 090</u>

The municipality has entered into a lease agreement with Vodacom for the use of tablets effective March 2023.

The municipality had entered into lease agreement with Motswako Office Solutions for the use of photocopy machines, effective 01 December 2023. The lease runs for a period of 3 years.

**OPERATING LEASES - RECEIVABLES (Municipality as a Lessor)**

**The future minimum lease payments receivable under operating leases for the actual receivables are as follows:**

No later than 1 year	864 475	823 309
Later than 1 year and no later than 5 years	907 698	1 772 173
Later than 5 years	-	-
	<u>1 772 173</u>	<u>2 595 482</u>

**Salient leases**

The municipality has entered into a non-cancellable lease with a private contractor to operate the Dolphin Caravan park. The lease runs for a period of 25 years, starting 1 July 2001. Rental income escalates at 5% per annum.

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**2024**  
**R**                      **2023 - Restated**  
**R**

**OPERATING LEASES - PAYABLES (Municipality as a Lessee)**

The future minimum lease payments payable under operating leases for the actual payables are as follows:

No later than 1 year	-	-
Later than 1 year and no later than 5 years	-	-
Later than 5 years	-	-
	-	-
	-	-

The municipality has entered into lease agreement with Shann Investments (Pty) Ltd for the occupation of premises. The lease runs for a period of 3 years, which terminated on the 31 August 2018, with an option to extend for a further 2 years. Rental expense escalates at 8% per annum. The lease is currently month to month.

**17 Unspent conditional grants, receipts and Public contributions**

**Unspent conditional grants and receipts comprises of:**

**Unspent conditional grants and receipts:**

Energy Efficiency and Demand Side Management Grant	1 051	-
Municipal Infrastructure Grant	-	148 777
Department of Minerals and Energy DME (INEP)	485 348	1 145 832
New library	-	508 000
Housing Accreditation	15 467	3 300 988
Ballito Junction Road	9 873 612	9 873 612
IFA Hulletts Sports Facility	97 810	97 810
IFA Hulletts Beach Node Development	20 725	20 725
KZN EDTEA - Prize Money cleanest town	477 223	1 000 000
Title Deeds Restoration Grant	2 688 225	2 688 225
Natural Resource Management Project Grant (EDTEA)	212 868	192 437
Housing Grant (DOHS)	51 688 383	48 249 726
Municipal Disaster Response Grant	20 317 734	26 823 089
Municipal Disaster Recovery Grant (R&R)	338 048 171	899 719 693
CETA Candidacy grant	-	-
Municipal Employment Initiative Grant	77 913	1 000 000
Energy Loss Project (EDTEA) Vuthela Project	9 420 300	-
	<b>433 424 830</b>	<b>994 768 912</b>
	<b>433 424 830</b>	<b>994 768 912</b>

Further details of amounts recognised in Revenue - refer to Note 26

**18 Provisions**

**Reconciliation of Current provision**

*Reimbursement of Developers Contribution*

Opening balance	-	-
Transfer to current provisions	-	-
Utilised during the year	-	-
Total	-	-

*Rehabilitation of Landfill Site*

Opening balance	2 869 573	2 760 651
Additional provision raised	132 000	108 922
Increases (Passage of Time/Discounted Rate)	-	-
Decreases (Passage of Time/Discounted Rate)	-	-
Total	3 001 573	2 869 573

**Total Current Provision:**

<b>3 001 573</b>	<b>2 869 573</b>
<b>3 001 573</b>	<b>2 869 573</b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>Reconciliation of Non - Current provision</b>		
1. Rehabilitation of Landfill Site		
Opening balance	11 268 362	11 344 069
Additions / (Decrease) to provisions	518 345	(75 708)
Increases (Passage of Time/Discounted Rate)	-	-
Decreases (Passage of Time/Discounted Rate)	-	-
Total	<u>11 786 706</u>	<u>11 268 362</u>
2. Developers Contribution		
Opening balance	5 504 431	5 775 147
Additions / (Decrease) to provisions	646 771	(270 716)
Utilised during the year	-	-
Total	<u>6 151 202</u>	<u>5 504 431</u>
3. Deferred Interest		
Opening balance	3 079 823	2 809 107
Additions / (Decrease) to provisions	(646 771)	270 716
Utilised during the year	-	-
Total	<u>2 433 052</u>	<u>3 079 823</u>
<b>Total Non - Current Provision:</b>	<u><u>20 370 961</u></u>	<u><u>19 852 616</u></u>
Total Current Provision:	3 001 573	2 869 573
Total Non - Current Provision	<u>20 370 961</u>	<u>19 852 616</u>
Total Provisions:	<u><u>23 372 534</u></u>	<u><u>22 722 189</u></u>
Net adjustments to Provisions	650 345	33 214

The provision created for the rehabilitation of the landfill site is based on a professional study conducted by Ecological and Environmental Services of the rehabilitation costs of the Shakaville dumpsite.

The provision reflects a total of R14 788 279 as the present value.

The provision created for the Developers Contribution is based on potential reimbursement of bulk infrastructure development undertaken by the respective developers. These are in terms of agreements signed between the municipality and the relevant developers and reimbursements will only occur when various conditions have been met.

## 19 Long term Liabilities

### Loans - Bank Loans

Bear interest at 9.73% to 11.36% and is redeemed in bi-annual instalments, including interest, over varying periods until 2032.

**Please refer to Appendix A for further details.**

Loans	162 407 406	176 095 772
Current portion transferred to Current Liabilities	(14 705 436)	(13 688 366)
<b>Total Long Term Liabilities</b>	<u><u>147 701 970</u></u>	<u><u>162 407 406</u></u>

**KWADUKUZA LOCAL MUNICIPALITY  
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	<b>2024 R</b>	<b>2023 - Restated R</b>
<b>20 TRADE &amp; OTHER PAYABLES</b>		
Trade payables	355 748 529	358 895 998
Payments received in advance	37 248 806	36 931 890
Other creditors	32 736 213	21 274 225
Housing Agency Creditor - Department of Human Settlements	( 6 079)	( 6 079)
Expenditure captured on Cash Book but not released	11 067	4 762 803
Deposits - other	5 138 415	3 543 235
Staff leave	29 553 900	28 792 044
Staff bonus	12 725 822	12 185 648
Retentions	81 083 067	37 638 592
	<b>554 239 740</b>	<b>504 018 356</b>
Payments in advance includes prepaid electricity accruals		
<b>21 Consumer Deposits</b>		
Consumer Deposits in respect of:		
Electricity	43 700 118	43 728 074
Other	188 079	163 653
	<b>43 888 198</b>	<b>43 891 727</b>
<b>22 Service charges</b>		
Sale of electricity	1 236 948 642	1 049 156 971
Refuse removal	97 659 446	91 191 356
	<b>1 334 608 088</b>	<b>1 140 348 327</b>
<b>23 Other Income</b>		
Contributions demand based	23 430 315	20 204 845
Building plan fees	12 266 168	9 373 236
Sundries	469 408	426 701
Proceeds from Insurance	6 650 998	365 082
Admin charges	2 010 616	1 941 187
Miscellaneous income	5 507 498	6 243 115
Special Rating Areas Income	-	-
Advertising	5 360 139	4 069 722
Road Master Plans	1 845 664	1 045 452
Burial Fees	863 292	868 318
Staff recoveries	602 400	-
	<b>59 006 497</b>	<b>44 537 658</b>
<b>24 Investment revenue</b>		
<b>Interest revenue</b>		
Interest Earned on Investments & Bank Accounts	<b>142 346 192</b>	<b>92 384 206</b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>25 PROPERTY RATES</b>		
Residential	368 557 156	337 780 830
Business and Commercial	150 054 185	131 103 955
Industrial	34 330 025	32 361 331
Mining	205 229	192 708
Education and State	12 059 843	11 324 787
Agriculture	3 455 392	1 534 309
Vacant	107 755 267	92 439 976
Public Service Infrastructure	18 801	17 387
Illegal Use/Unauthorised Use	13 168 110	6 562 101
Special rating areas	13 798 695	13 205 814
<b>Total Actual Assessment Rates</b>	<b>703 402 702</b>	<b>626 523 197</b>
<b>Property Valuations</b>		
Residential	63 574 170 586	61 625 157 586
Commercial	9 207 343 000	8 818 763 000
Education and State	564 179 000	564 379 000
Municipal	1 468 603 000	1 461 117 000
Agriculture	4 363 352 000	4 280 007 000
Vacant	5 406 465 000	4 973 752 600
Land reform	1 251 442 000	1 252 242 000
Monuments	2 620 000	2 620 000
Public Service Infrastructure	1 607 352 000	1 607 352 000
Worship / Public Benefit Organisations	262 840 000	236 190 000
Illegal Use/Unauthorised Use	262 076 000	243 260 000
<b>Total Property Valuations</b>	<b>87 970 442 586</b>	<b>85 064 840 186</b>

The last general valuation came into effect on 01 July 2021

Property rates levied in terms of the Local Government: Municipal Property Rates Act No. 6 of 2004 (MPRA) with effect from 01 July 2007

Adjustments to the valuation roll in terms of Section 78 of the MPRA (as amended) are effected on an on-going basis. The adjustments take into account consolidations and subdivisions as well as property category changes.

**Assessment rates: Cents in the rand on market valuation as follows:**

Residential, informal settlements, land reform, monuments	0,921	0,865
Residential for commercial purposes	2,850	0,948
Agricultural	0,231	0,217
Industrial, business and commercial, vacant, public infrastructure, Municipal owned and worship	2,850	2,676
Properties used by an organ of state and used for public service purposes	2,850	2,676
Guest houses	2,850	2,422
Public service infrastructure	0,231	0,217
Illegal Use/Unauthorised Use	0,050	0,050

The first R100 000 of the valuation of residential properties are exempt from the calculation of rates.

The first 30% of the valuation of public service infrastructure properties are exempt from the calculation of rates.

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>Rebates:</b>		
Land reform, worship, state land, PBO's, monuments, informal settlements and municipal owned property	100%	100%
<b>Additional rebates applicable:</b>		
Excluded services	15%	15%
<b>All Pensioners</b>		
Pensioners under 65 years	25%	25%
Pensioners between 65 & 75 years	30%	30%
Pensioners older than 75 years	35%	35%
<b>Industrial incentives including:</b>		
In the first and second year, thereafter phased out by 10% per annum	100%	100%
<b>Residential Developers incentives</b>		
In first & second year thereafter phased out by 10% per annum	100%	100%
Bonafide Agricultural properties	50%	50%
<b>Rates are levied as follows (in terms of Section 26 of the Municipal Property Rates Act No. 6 of 2004) for the 2023/2024 financial year:</b>		
On an annual basis, by application, and the final date of payment being:	30 September 2023	30 September 2022
On a monthly basis, and the final dates of payment being the last working day of the month from August 2023 to June 2024.		
Interest is levied on outstanding rates per annum at :	10% per annum	10% per annum
Plus administration charges two months after the final date of payment in respect of annual rate payers and 01 July in respect of monthly rate payers.	10%	10%
<b>26 GOVERNMENT GRANTS AND SUBSIDIES</b>		
Equitable Share	259 016 143	228 012 000
Municipal Infrastructure Grant	40 788 776	68 722 222
Financial Management Grant	1 750 000	1 750 000
Department of Minerals and Energy - INEP	11 460 484	14 272 168
Community Library Services Grant	1 270 000	762 000
Library Subsidy	5 890 000	5 890 000
Title Deeds Restoration Grant	-	-
Museum	249 000	235 000
Energy Efficiency & Demand Side Management Grant	6 998 949	-
Expanded Public Works Programme	1 624 000	1 868 000
Housing Accreditation	5 200 245	5 533 779
Natural Resource Management Project Grant (EDTEA)	1 479 568	1 507 563
Municipal Disaster Response Grant	28 532 355	82 219 911
Municipal Disaster Recovery Grant (R&R)	561 671 522	371 378 307
CETA Candidacy grants	-	-
General Budget Support - GBS Grant (SCADA)	15 630 264	-
General Budget Support - GBS Grant (Ease of Business)	12 477 771	-
Municipal Employment Initiative Grant	922 087	-
KZN EDTEA - Cleanest town Prize money	522 777	-
Energy Loss Project (EDTEA) Vuthela Project	-	-
	<b>955 483 941</b>	<b>782 150 951</b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>Equitable Share</b>		
Balance unspent at the beginning of year	-	-
Current year receipts	259 016 143	228 012 000
Conditions met – transferred to revenue	<u>( 259 016 143)</u>	<u>( 228 012 000)</u>
	<u>-</u>	<u>-</u>

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

**Municipal Infrastructure Grant**

Balance unspent at beginning of year	148 755	
Current year receipts	40 640 000	68 871 000
Conditions met - transferred to revenue	( 40 788 776)	( 68 722 245)
Paid back to the National Revenue Fund	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>( 21)</u>	<u>148 755</u>

This grant was used for municipal infrastructure.

The original allocation was reduced via the adjustments DORA Government Notice No. 4540

**Financial Management Grant**

Current year receipts	1 750 000	1 750 000
Conditions met - transferred to revenue	<u>( 1 750 000)</u>	<u>( 1 750 000)</u>
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>

This grant is used to assist the municipality to implement financial reforms required by the MFMA.

**Department of Minerals and Energy Grant - INEP**

Balance unspent at beginning of year	1 145 832	-
Current year receipts	10 800 000	15 418 000
Conditions met - transferred to revenue	<u>( 11 460 484)</u>	<u>( 14 272 168)</u>
Conditions still to be met - remain liabilities (see note 17)	<u>485 348</u>	<u>1 145 832</u>

This grant is used for electrification projects as part of upgrading of informal settlement areas.

**Community Library services grant**

Balance unspent at beginning of year	508 000	-
Current year receipts	762 000	1 270 000
Conditions met - transferred to revenue	<u>( 1 270 000)</u>	<u>( 762 000)</u>
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>508 000</u>

This Grant is used for the payment of the cyber cadets at the Shakaskraal, Stanger Manor and KwaDukuza libraries.

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	2024 R	2023 - Restated R
<b>Museum</b>		
Balance unspent at beginning of year	-	-
Current year receipts	249 000	235 000
Conditions met - transferred to revenue	( 249 000)	( 235 000)
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
This grant is for the Museum expenditure incurred.		
<b>Energy Efficiency &amp; Demand Side Management</b>		
Balance unspent at beginning of year	-	-
Current year receipts	7 000 000	-
Conditions met - transferred to revenue	( 6 998 949)	-
Paid back to the National Revenue Fund	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>1 051</u>	<u>-</u>
This grant is for community upliftment		
<b>Expanded Public Works Program</b>		
Balance unspent at beginning of year	-	-
Current year receipts	1 624 000	1 868 000
Conditions met - transferred to revenue	( 1 624 000)	( 1 868 000)
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
EPWP grant funding is used to expand job creation efforts in specific focus areas where labour intensive delivery methods can be measured.		
<b>26 Government grants and subsidies</b>		
<b>Library Subsidy</b>		
Balance unspent at beginning of year	-	-
Current year receipts	5 890 000	5 890 000
Conditions met - transferred to revenue	( 5 890 000)	( 5 890 000)
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
This grant is used to fund operational expenditure within the various libraries in KwaDukuza.		
<b>Housing Accreditation Grant</b>		
Balance unspent at beginning of year	3 300 988	6 550 354
Current year receipts / transfers in	1 914 724	2 284 412
Conditions met - transferred to revenue	( 5 200 245)	( 5 533 779)
Conditions still to be met - remain liabilities (see note 17)	<u>15 467</u>	<u>3 300 988</u>
This grant is for community upliftment		
<b>General Budget Support - GBS Grant (SCADA)</b>		
Balance unspent at beginning of year	-	-
Current year receipts	15 630 264	-
Conditions met - transferred to revenue	( 15 630 264)	-
Paid back to the National Revenue Fund	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
This grant is for Electricity Network Management.		

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	2024 R	2023 - Restated R
<b>General Budget Support - GBS Grant (Ease of Business)</b>		
Balance unspent at beginning of year	-	-
Current year receipts	12 477 771	-
Conditions met - transferred to revenue	( 12 477 771)	-
Paid back to the National Revenue Fund	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
This grant is for Economic Development and Planning.		
<b>Title Deeds Restoration Grant</b>		
Balance unspent at beginning of year	2 688 225	2 688 225
Current year receipts	-	-
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>2 688 225</u>	<u>2 688 225</u>
This grant is to be used to fund expenses in respect of property transfers.		
<b>Natural Resource Management Project Grant (EDTEA)</b>		
Balance unspent at beginning of year	192 437	1 700 000
Current year receipts	1 500 000	-
Conditions met - transferred to revenue	( 1 479 568)	( 1 507 563)
Conditions still to be met - remain liabilities (see note 17)	<u>212 868</u>	<u>192 437</u>
This grant is in respect of the Mavivane Transformative Riverine Management Project (TRMP) dealing with the rehabilitation of river catchments and addressing the issues of climate change.		
<b>Municipal Disaster Response Grant</b>		
Balance unspent at beginning of year	26 823 089	-
Current year receipts	22 027 000	109 043 000
Conditions met - transferred to revenue	( 28 532 355)	( 82 219 911)
Conditions still to be met - remain liabilities (see note 17)	<u>20 317 734</u>	<u>26 823 089</u>
<b>Municipal Disaster Recovery Grant (R&amp;R)</b>		
Balance unspent at beginning of year	899 719 693	-
Current year receipts	-	1 271 098 000
Conditions met - transferred to revenue	( 561 671 522)	( 371 378 307)
Conditions still to be met - remain liabilities (see note 17)	<u>338 048 171</u>	<u>899 719 693</u>
<b>CETA Candidacy Grant</b>		
Balance unspent at beginning of year	-	-
Current year receipts	-	-
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>
<b>Municipal Employment Initiative Grant</b>		
Balance unspent at beginning of year	1 000 000	1 000 000
Current year receipts	-	-
Conditions met - transferred to revenue	( 922 087)	-
Conditions still to be met - remain liabilities (see note 17)	<u>77 913</u>	<u>1 000 000</u>

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	2024 R	2023 - Restated R
<b>Energy Loss Project (EDTEA) Vuthela Project</b>		
Balance unspent at beginning of year	-	-
Current year receipts	9 420 300	-
Conditions met - transferred to revenue	-	-
Conditions still to be met - remain liabilities (see note 17)	<u>9 420 300</u>	<u>-</u>
<b>27 Public Contributions</b>		
IFA Huletts Sports Facility	-	-
Ballito Junction Road	-	-
IFA Huletts Beach Node Development	-	-
KwaDukuza Mall Development	-	-
KZN EDTEA - Cleanest town Prize money	( 522 777)	-
	<u>( 522 777)</u>	<u>-</u>
Balance unspent at beginning of year	10 992 147	9 992 147
Current-year receipts	-	1 000 000
Conditions met - transferred to revenue	(522 777)	-
<b>Balance unspent at end of year (Note 16)</b>	<u>10 469 370</u>	<u>10 992 147</u>
Conditions still to be met - remain liabilities (see note 17)		
<b>28 Employee related costs</b>		
Basic	310 112 953	281 973 055
Bonus	23 969 392	21 814 499
Medical aid - company contributions	30 240 183	27 722 117
UIF	2 303 219	2 199 285
Industrial council levies	149 875	136 069
Leave pay provision charge	9 318 370	9 474 814
Leave & bonus provision expense	1 302 029	5 241 571
Travelling allowances	18 228 052	17 726 345
Overtime payments	76 484 959	66 657 454
Housing benefits and allowances	1 207 652	1 148 983
Group Life Assurance	3 184 122	2 860 673
Pension Contributions	55 003 653	52 150 195
Standby, Uniform, Telephone and Tool allowances	19 320 572	15 986 498
	<u>550 825 030</u>	<u>505 091 558</u>
<b>Remuneration of the Municipal Manager</b>		
Salary and Allowances	1 955 496	1 525 037
Travel Allowance	96 000	96 000
Cell Allowance	17 160	17 160
Performance Bonus	145 441	68 962
Pension	180 459	146 708
Other contributions	2 125	2 125
Leave Pay Out	-	-
	<u>2 396 681</u>	<u>1 855 992</u>

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	2024 R	2023 - Restated R
<b>Remuneration of the Chief Financial Officer</b>		
Salary and Allowances	1 105 804	1 028 749
Travel Allowance	612 558	569 864
Cell Allowance	14 520	14 520
Performance Bonus	-	122 205
Pension	237 758	212 673
Other contributions	2 125	2 125
	<u><b>1 972 765</b></u>	<u><b>1 950 136</b></u>
<b>Executive Director: Economic Development &amp; Planning</b>		
Salary and Allowances	1 372 222	1 197 213
Travel Allowance	186 000	96 000
Cell Allowance	14 520	14 520
Performance Bonus	166 932	101 421
Pension	250 657	236 544
Other contributions	2 125	915
	<u><b>1 992 456</b></u>	<u><b>1 646 613</b></u>
<b>Executive Director: Corporate Services</b>		
Salary and Allowances	1 665 245	1 243 468
Travel Allowance	89 242	-
Cell Allowance	121 611	11 765
Leave Pay	-	-
Performance Bonus	-	-
Pension	-	-
Other contributions	2 303	1 948
	<u><b>1 878 401</b></u>	<u><b>1 257 181</b></u>
<b>Executive Director: Community Safety</b>		
Salary and Allowances	1 686 427	1 368 497
Travel Allowance	120 000	120 000
Cell Allowance	14 520	14 520
Performance Bonus	133 546	72 444
Pension	-	-
Other contributions	2 125	2 125
	<u><b>1 956 618</b></u>	<u><b>1 577 586</b></u>
<b>Executive Director: Community Services &amp; Public Amenities</b>		
Salary and Allowances	1 423 708	1 022 539
Travel Allowance	180 000	180 000
Cell Allowance	14 520	14 520
Performance Bonus	166 932	101 421
Pension	233 490	196 499
Other contributions	2 125	3 335
	<u><b>2 020 776</b></u>	<u><b>1 518 314</b></u>
<b>Chief Operations Officer</b>		
Salary and Allowances	1 450 142	1 158 446
Travel Allowance	135 000	164 400
Cell Allowance	14 520	14 520
Performance Bonus	133 546	72 444
Pension	230 784	210 338
Other contributions	2 125	2 125
	<u><b>1 966 118</b></u>	<u><b>1 622 272</b></u>

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	2024 R	2023 - Restated R
<b>Executive Director: Civil Engineering &amp; Human Settlements</b>		
Salary and Allowances	195 621	1 039 350
Travel Allowance	50 000	80 000
Cell Allowance	2 420	12 100
Performance Bonus	-	43 466
Pension	23 912	174 971
Other contributions	177	1 948
	<u>272 130</u>	<u>1 351 836</u>
The Executive Director: Civil Engineering & Human Settlements was appointed on the 01 May 2024.		
<b>Executive Director: Electrical Engineering Services</b>		
Salary and Allowances	1 384 534	1 178 885
Travel Allowance	180 000	180 000
Cell Allowance	14 520	14 520
Performance Bonus	116 852	72 444
Pension	233 490	196 499
Other contributions	2 125	2 125
	<u>1 931 522</u>	<u>1 644 472</u>
<b>29 REMUNERATION OF COUNCILLORS</b>		
Mayor	1 092 451	1 155 510
Deputy Mayor	-	788 732
Speaker	883 049	964 138
Executive Committee (EXCO)	8 362 871	7 434 247
Councillors	17 668 678	19 600 460
Councillors' pension contribution	2 639 572	2 835 748
Traditional leaders	20 800	32 800
	<u>30 667 422</u>	<u>32 811 634</u>
The post of the Deputy Mayor was vacant in 2023/2024 financial year.		
<b>30 Depreciation and amortisation</b>		
Property, Plant & Equipment	119 723 434	93 332 285
Intangible assets	107 465	153 842
	<u>119 830 899</u>	<u>93 486 128</u>
<b>31 Impairment Loss</b>		
<b>Impairments / (Impairment Reversals)</b>		
Property, Plant & Equipment	2 250 569	3 880 773
Inventory	-	1 028 646
	<u>1 379 142</u>	<u>4 909 419</u>
<b>32 Finance costs</b>		
Finance costs on borrowings	<u>16 842 555</u>	<u>18 001 678</u>

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	2024 R	2023 - Restated R
<b>33 Debt impairment and write offs</b>		
<b>Receivables from exchange transactions</b>		
Debt impairment movement for the year	5 197 947	1 246 191
Bad debt written off	1 485 151	880 515
	<b>6 683 098</b>	<b>2 126 706</b>
<b>Receivables from non-exchange transactions</b>		
Debt impairment movement for the year	3 758 491	11 549 140
Bad debt written off	3 527 875	2 728 718
	<b>7 286 366</b>	<b>14 277 858</b>
<b>Traffic fines</b>		
Debt impairment movement for the year	6 355 540	372 062
	<b>6 355 540</b>	<b>372 062</b>
<b>Total for the year</b>	<b>20 325 003</b>	<b>16 776 626</b>
<b>Summary:</b>		
Contributions to debt impairment provision	15 311 978	13 167 393
Bad debts written off	5 013 025	3 609 233
	<b>20 325 003</b>	<b>16 776 626</b>
<b>34 Bulk purchases</b>		
Electricity	<b>1 240 642 730</b>	<b>1 020 839 395</b>

Bulk Purchases are the cost of commodities not generated by the municipality, which the municipality distributes in the municipal area for resale to the consumers. Electricity is purchased from Eskom and Nersa approved an 18.49% tariff hike in favour of Eskom for the 2023/2024 financial year.

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	2024 R	2023 - Restated R
<b>35 GENERAL EXPENSES</b>		
Included in general expenses is the following: -		
Replacement of faulty meters	415 373	387 268
Marketing and social responsibility	2 458 940	1 628 068
Audit fee - external audit	6 860 292	5 048 522
Bank charges	4 796 933	4 170 389
Insurance general	8 062 312	6 573 070
Ward Committee	4 960 500	3 945 290
Advertising	4 070 548	3 886 568
Printing, Stationery & postage	4 568 703	4 849 604
SALGA Subscriptions	6 465 949	5 814 238
Water & Sanitation	11 272 199	11 141 763
Sundry Oils & Fuels	15 977 821	15 803 315
Staff & councillor training costs and bursaries	4 836 361	2 336 735
Travelling & subsistence	2 053 985	3 998 290
Telephone calls / rentals	2 736 013	5 225 595
Software support & licences and agreements	13 591 514	6 200 581
Miscellaneous Expenses	2 798 963	2 995 581
Special Rating Area Expenditure	14 889 993	12 242 978
Public Affairs	2 065 457	180 000
Workman's Compensation	3 823 956	3 040 237
Skills Development Levy	4 521 671	4 110 593
Commission on Electricity vending	4 013 582	4 448 656
Indigent Support - Grass cutting	3 779 515	3 184 333
<b>TOTAL GENERAL EXPENSES</b>	<b><u>129 020 579</u></b>	<b><u>111 211 673</u></b>
<b>36 Fair value adjustment</b>		
Investment property (Fair value model)	<b><u>4 294 000</u></b>	<b><u>7 746 000</u></b>
<b>37 Commitments</b>		
<b>Authorised capital expenditure</b>		
<b>Approved and Contracted for:</b>		
Infrastructure	676 265 977	420 922 921
Community	29 748 866	65 431 555
	<b><u>706 014 842</u></b>	<b><u>486 354 476</u></b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>Total capital commitments</b>		
Approved and Contracted for:	<u>706 014 842</u>	<u>486 354 476</u>
Capital Commitments are exclusive of VAT		
<b>38 Contingent liabilities</b>		
<b>Details of Contingent Liabilities</b>		
Reimbursement of capital costs of bulk supply to developers: (Vat Exc)		
The reimbursement is dependent on the developers meeting future targets as set out in the service level agreements. The timing and outcome of the reimbursements cannot presently be determined and therefore no provision for any liability that may result has been made in the financial statements.	107 371 310	107 371 310
SMADA Construction - municipality is being sued for contractual damages due to cancellation of contract.	18 841 161	18 841 161
B S P Pillay - the Plaintiff is suing a municipal employee in her personal capacity for the damages, who was acting under her scope of employment.	149 640	149 640
Rejoice T Ndlovu - claim against the municipality for damages suffered in the removal of a fence	300 000	250 000
Lorris L Sunker - claim against the municipality from damages to vehicle by pot holes	26 330	26 330
Wandile Nicolson Ndaba - claim against the municipality for breach of agreement - duplication of sale of property ERF 56 Shakaville.	50 000	50 000
Catide Investments (Pty) Ltd- claim against the municipality in respect of services rendered in the Sakhamkhaya Housing Project.	1 341 626	1 125 751
T P Ngcobo & Associates - this matter is linked to the Sakhamkhaya Housing project.	3 033 723	1 078 603
Keith A MacVicar - claim against the municipality - stormwater damage to the plaintiffs property	180 000	100 000
Edison Power (PTY) Ltd - this is a claim against the municipality in respect of a tender.	550 000	-
Dladla & others - claim against the municipality for overtime worked	457 472	-
Performance bonuses for Section 57 managers	772 287	402 064
The performance bonus provision relating to Section 57 managers reporting to the Municipal Manager and Municipal Manager is payable after the approval of annual performance assessment report for the period 2023/2024 financial year. The bonus is based on the assessment outcome.		
Contingent Liability for Salaries, Allowances and Benefits of Different Members of Municipal Councils		
Contingent liability payable to municipal councils upon publishing of Gazette by the Minister for Cooperative Governance and Traditional Affairs – determination of upper limits of the salaries, allowances and benefits of the different members of municipal councils on an annual basis.	1 606 807	1 120 433
	<u>134 680 356</u>	<u>130 515 291</u>

**KWADUKUZA LOCAL MUNICIPALITY  
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**2024**  
**R**                      **2023 - Restated**  
**R**

**39 Related parties and close family members**

**Related Parties**

**Staff member: P Murugan**

General Expenses for the year:	167 416	257 546
Contract Value	167 416	257 546

Nature of Transaction: The brother of the employee provide pest control services to the municipality.

**Councillor: G Govender**

General Expenses for the year:	25 818	46 920
Contract Value	25 818	46 920

Nature of Transaction: The son of the Councillor owns a company that provides panel beating and spray painting services.

**Councillor: C M Naicker**

General Expenses for the year:	1 671 838	1 926 321
Contract Value	1 671 838	1 926 321

Nature of Transaction: The son of the Councillor provided uniform and protective clothing services to the municipality.

**Staff member: M Naidoo**

General Expenses for the year:	39 767	5 635
Contract Value	39 767	5 635

Nature of Transaction: The relative of the employee provides air-conditioning services to the municipality.

**Staff member: N Nxumalo**

General Expenses for the year:	1 984 096	2 437 644
Contract Value	1 984 096	2 437 644

Nature of Transaction: The partner of the employee provides fixtures and fittings to the municipality.

**Staff member: J Sewdular**

General Expenses for the year:	12 767 919	7 289 113
Contracted Value	12 767 919	7 289 113

Nature of Transaction: The spouse of the employee provides consultancy services in respect of various projects.

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>Staff member: L Mwandla</b>		
General Expenses for the year:	150 525	205 150
Contracted Value	150 525	205 150
Nature of Transaction: The partner of the employee provides construction services to the municipality.		
<b>Staff member: T Ntuli</b>		
General Expenses for the year:	10 500	
Contracted Value	10 500	
Nature of Transaction: The spouse of the employee provides sound equipment hire services to the municipality.		
<b>Staff member: B Mchune</b>		
General Expenses for the year:	8 400	
Contracted Value	8 400	
Nature of Transaction: The spouse of the employee provides catering services to the municipality.		
<b>Staff member: Mr Mkhize</b>		
General Expenses for the year:	21 264	
Contracted Value	21 264	
Nature of Transaction: The spouse of the employee provides building maintenance services to the municipality.		

Payments of remuneration to Senior Managers and Councillors - details of payments are set out in Notes 28 & 29

**Awards to close family members of persons in the Service of the State:**

**2024**

Particulars of Award	Conlog
Expenditure	R24 810
Individual's name / Service Provider	Mr Moodley & Mr Gaxeni
Relation in Service of the State	Spouse
State Employer	KZN Dept. of Health / Eskom
Particulars of Award	Rocky Park Hardware
Expenditure	R747 827
Individual's name / Service Provider	L Naidoo
Relation in Service of the State	Spouse
State Employer	Dept. Of Education
Particulars of Award	Singh's Hardware
Expenditure	R351 901.78
Individual's name / Service Provider	Mrs Divesh
Relation in Service of the State	Spouse
State Employer	Dept. Of Education
Particulars of Award	Munsoft
Expenditure	R2 608 011
Individual's name / Service Provider	M Rerani
Relation in Service of the State	Daughter
State Employer	Office of Chief Justice

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**2024**  
**R**                      **2023 - Restated**  
**R**

**Awards to close family members of persons in the Service of the State: -  
Cont.**

**2024**

Particulars of Award	PSA Africa
Expenditure	R7 245
Individual's name / Service Provider	T Frost
Relation in Service of the State	Spouse
State Employer	Dept. Of Justice
Particulars of Award	Allied Hardware
Expenditure	R147 983
Individual's name / Service Provider	Dr A Kazi
Relation in Service of the State	Son
State Employer	Intern Doctor - Stanger Hospital
Particulars of Award	Amanganga Power
Expenditure	R17 743
Individual's name / Service Provider	N Dlamini
Relation in Service of the State	Mother
State Employer	Educator - Lee Primary

**40 Change in estimate**

**Property, Plant and equipment**

The Municipality reviewed the remaining useful lives of items of property, plant and equipment and intangible assets. Adjustments to these useful lives affect the amount of depreciation for the current year and is expected to affect future periods as well. As a result of this adjustment, the current year total depreciation decreased by a net R4 446 902 and will continue to affect annual depreciation for the remainder of these assets' useful lives. The detail breakdown of the depreciation adjustment is as follows:

	<b>2024</b>
Community Assets	( 939 996)
Electricity Infrastructure	( 220 418)
Roads and Storm water	( 374 101)
Furniture and Fittings	( 1 750 321)
Vehicles	( 1 091 358)
Intangible Assets	( 51 375)
Solid Waste	( 19 334)
	<b>( 4 446 902)</b>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>41 Prior Period Errors</b>		
<b>Errors and reclassification in terms in mSCOA prescripts</b>		
The comparatives for 2022/2023 have been restated in respect of the following reallocations:		
<b>41.1 Restatement of General Expenses (Note 35)</b>		<b>166 210 102</b>
General expenses as previously reported		
Reallocation of General Expenses to Contracted Services		( 33 582 555)
Reallocation of General Expenses from Contracted Services		8 326 066
Reallocation of General Expenses to Bulk Purchases		( 125 590)
Reallocation of General Expenses to Transfers & Subsidies - Expenditure		( 9 874 651)
Reallocation of General Expenses to Inventory consumed		( 16 149 636)
Reallocation of Operating lease expenditure to Operating leases		3 604 231
Restated balance as at 30 June 2023		<u><u>118 407 969</u></u>
<b>41.2 Restatement of Contracted Services (Note 44)</b>		<b>285 955 713</b>
Reallocation of Contracted Services from General Expenses		33 582 555
Reallocation of Contracted Services to General Expenses		( 8 326 066)
Restated balance as at 30 June 2023		<u><u>311 212 201</u></u>
<b>41.3 Restatement of Bulk Purchases (Note 34)</b>		<b>1 020 713 805</b>
Reallocation of Bulk Purchases from General Expenses		125 590
Restated balance as at 30 June 2023		<u><u>1 020 839 395</u></u>
<b>41.4 Restatement of Transfers &amp; Subsidies - Expenditure (Note 61)</b>		<b>-</b>
Reallocation of Transfers & Subsidies - Expenditure from General Expenses		9 874 651
Restated balance as at 30 June 2023		<u><u>9 874 651</u></u>
<b>41.5 Restatement of Other Income (Note 23)</b>		<b>58 910 750</b>
Reallocation of Other Income to Property Rates		( 13 205 814)
Reallocation of Other Income to Service Charges		( 62 822)
Reallocation of Other Income to Fines, Penalties & Forfeits		( 1 104 456)
		<u><u>44 537 658</u></u>
<b>41.6 Restatement of Property Rates (Note 25)</b>		<b>613 317 383</b>
Reallocation of Property Rates from Other Income		13 205 814
		<u><u>626 523 197</u></u>

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
<b>41.7 Restatement of Service Charges (Note 22)</b>		<b>1 138 305 661</b>
Reallocation of Service Charges from Other Income		62 822
		<u><u>1 138 368 483</u></u>
<b>41.8 Restatement of Fines, Penalties &amp; Forfeits (Note 43)</b>		<b>12 673 538</b>
Reallocation of Fines, Penalties & Forfeits from Other Income		1 104 456
Reallocation of Fines, Penalties & Forfeits from Property Rates - penalties imposed		18 739 192
		<u><u>32 517 186</u></u>
<b>41.9 Restatement of Property Rates - penalties imposed (Note 25)</b>		<b>18 739 192</b>
Reallocation of Property rates - penalties imposed to Fines, Penalties & Forfeits		( 18 739 192)
		<u><u>-</u></u>
<b>41.10 Restatement of Inventory consumed (Note 62)</b>		<b>-</b>
Reallocation of Inventory consumed from General expenses		16 149 636
		<u><u>16 149 636</u></u>
<b>41.11 Restatement of Licences &amp; permits (Note 59)</b>		<b>11 059 325</b>
Reallocation of licences and permits to Agency services		( 10 499 210)
		<u><u>560 114</u></u>
<b>41.12 Restatement of Agency services (Note 63)</b>		<b>-</b>
Reallocation of Agency services from Licences and permits		10 499 210
		<u><u>10 499 210</u></u>
<b>41.13 Restatement of Operating Leases</b>		<b>-</b>
Reallocation of Inventory consumed from General expenses		3 604 231
		<u><u>3 604 231</u></u>
<b>41.14 Restatement of Consumer Deposits (Note 21)</b>		<b>43 728 074</b>
Reallocation of Consumer Deposits from Trade & Other Payables (Other Deposits)		161 461
		<u><u>43 889 535</u></u>
<b>41.15 Restatement of Trade &amp; Other Payables (Note 20)</b>		<b>497 903 844</b>

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	2024 R	2023 - Restated R
Reallocation of Trade & Other Payables (Other deposits) to Consumer Deposits		( 161 461)
		<u><u>497 742 383</u></u>
<p>The above represents reclassifications to ensure alignment with mSCOA prescripts and must be read in conjunction with below prior period errors for restated comparatives.</p>		
<b>Prior Period errors</b>		
<b>41.16 Restatement of Trade &amp; Other Receivables Exchange (Note 9)</b>		<b>183 972 493</b>
Adjustment to Trade & Other receivables - exchange transactions - Back billing of electricity Service Charges 2022/2023 due to faulty meters being subsequently replaced. The consumption was monitored over a period and adjustments were processed in terms of Section 57 of the Electricity bylaws. Various consumer debtors accounts were adjusted accordingly.		2 276 821
Adjustment to Trade & Other receivables - exchange transactions - Back billing of electricity Service Charges Prior 2022/2023 - due to faulty meters being subsequently replaced. The consumption was monitored over a period and adjustments were processed in terms of Section 57 of the Electricity bylaws. Various consumer debtors accounts were adjusted accordingly.		6 680 450
		<u><u>192 929 764</u></u>
<b>41.17 Restatement of Trade &amp; Other Receivables Non-Exchange (Note 10)</b>		<b>162 219 687</b>
Recognition of trade & other receivables in respect of interest and admin fee earned on monies paid to Shepstone & Wylie for the transfer of the OK Mall building. Prior year accrued income was adjusted accordingly.		134 478
		<u><u>162 354 165</u></u>
<b>41.18 Restatement of VAT Receivable (Note 11)</b>		<b>72 639 619</b>
Adjustment to VAT receivables - Back billing of electricity Service Charges 2022/2023 due to faulty meters being subsequently replaced. The consumption was monitored over a period and adjustments were processed in terms of Section 57 of the Electricity bylaws.		( 296 977)
Adjustment to VAT receivables - Back billing of electricity Service Charges Prior 2022/2023 due to faulty meters being subsequently replaced. The consumption was monitored over a period and adjustments were processed in terms of Section 57 of the Electricity bylaws.		( 871 363)
Adjustment to Input VAT 2022/2023 - Adjustment to invoice by refuse contractor, Dolphin Coast Waste Management for escalation charges after conducting refuse surveys for domestic and commercial properties on refuse collection in the 2022/2023 financial year. Prior year VAT was adjusted accordingly.		585 382
Adjustment to Input VAT Accrual 2022/2023 - in respect of retentions that was not previously raised - Yebo YS Projects - MN 92/2020 KwaDukuza Municipality Replacement of Grid Protection relays - contractor Claim No 7. Prior year VAT was adjusted accordingly.		39 301
Adjustment to Input VAT 2022/2023 - Return of various items to stores - GRV 10902; GRV 87346; GRV 95799		( 3 316)

**KWADUKUZA LOCAL MUNICIPALITY  
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	2024 R	2023 - Restated R
Adjustment to Input VAT 2022/2023 - Payment to CIGFARO on Invoice 8627 for attendance at CIGFARO Conference in November 2022. Prior year VAT was adjusted accordingly.		2 002
Adjustment to Input VAT Accrual 2022/2023 in respect of retentions that was not previously raised - Nap Holdings (Pty) Ltd - MN134/2022 Construction of Stormwater Culvert Bridges In Ward 18 - contractor claim No 8. Prior year VAT was adjusted accordingly.		12 163
Adjustment to Input VAT Accrual 2022/2023 - VAT on admin fee expense in respect of monies paid to Shepstone & Wylie for the transfer of the OK Mall building.		1 182
		<u>72 107 994</u>
<b>41.19 Restatement of Trade &amp; Other Payables (Note 20)</b>		<b>497 742 383</b>
Adjustment to Trade & Other payables (Trade Creditors) - Adjustment to invoice by refuse contractor, Dolphin Coast Waste Management for escalation charges after conducting refuse surveys for domestic and commercial properties on refuse collection in the 2022/2023 financial year. The effect of this is an increase in trade payables, VAT and contracted services expenditure. Prior year accruals were adjusted accordingly.		4 487 925
Adjustment to Trade & Other payables 2022/2023 - in respect of retentions that was not previously raised - Yebo YS Projects - MN 92/2020 KwaDukuza Municipality Replacement of Grid Protection relays - contractor Claim No 7. Prior year accruals were adjusted accordingly.		301 309
Adjustment to Trade & Other payables (Trade Creditors)- Pension fund adjustment 2022.2023 - Revaluation of staff appointment.		1 569 902
Adjustment to Trade & Other payables (Trade Creditors) 2022/2023 - return of various items to stores - GRV 10902; GRV 87346; GRV 95799		( 26 792)
Adjustment to Trade & Other payables (Trade Creditors) 2022/2023 - Payment to CIGFARO on Invoice 8627 for a CIGFARO Conference in November 2022. Prior year accruals were adjusted accordingly.		15 352
Adjustment to Trade & Other payables 2022/2023 - in respect of retentions that was not previously raised - Nap Holdings (Pty) Ltd - MN134/2022 Construction of Stormwater Culvert Bridges In Ward 18 - contractor claim No 8.		93 249
Adjustment to Trade & Other payables 2022/2023 - Raising retentions for capital project - Fencing at Woodmead taxi rank - 2022/2023 (capital project)		660 531
Adjustment to Trade & Other payables 2022/2023 - Housing Agency Creditor (DOHS). Correction of Duplicated Interest and Bank charges Fees transactions from Housing Bank Accounts		( 825 504)
		<u>504 018 356</u>
<b>41.20 Property, Plant &amp; Equipment (Note 3)</b>		<b>2 963 429 683</b>
Adjustment to Property, Plant & Equipment - in respect of retentions that was not previously raised in 2022/2023 - Yebo YS Projects - MN 92/2020 KwaDukuza Municipality Replacement of Grid Protection relays - contractor Claim No 7.		262 008
Adjustment to Property, Plant & Equipment Accumulated Depreciation adjustment (2022/2023) (Community Assets)		4 032
Adjustment to Property, Plant & Equipment Accumulated Depreciation adjustment (2022/2023) (Electrical Assets)		2 633
Adjustment to Property, Plant & Equipment Accumulated Depreciation adjustment (2022/2023) (Machinery & Equipment )		1 413
Adjustment to Property, Plant & Equipment - Cost adjustment(2022/2023) (Machinery & Equipment )		( 401)
Adjustment to Property, Plant & Equipment Accumulated Depreciation adjustment (2022/2023) (Roads Infrastructure )		2 570

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	2024 R	2023 - Restated R
<b>41.20 Property, Plant &amp; Equipment (Note 3) Cont.</b>		
Adjustment to Property, Plant & Equipment , Retentions not previously raised 2022/2023 Nap Holdings (Pty) Ltd - MN134/2022 Construction of Stormwater Culvert Bridges In Ward 18 - contractor claim No 8.		81 086
Adjustment to Property, Plant & Equipment - Capitalisation of the fence at Woodmead taxi rank - 2022/2023 (capital project)		660 531
Adjustment to Property, Plant & Equipment , Accumulated Depreciation leg for capitalised fence at Woodmead taxi rank - 2022/2023 (capital project)		( 145)
Adjustment to Property, Plant & Equipment , 2022/2023 Cost - recognition of leases (Tablets).		67 472
Adjustment to Property, Plant & Equipment , 2022/2023 Accumulated depreciation leg on capitalised leases (tablets).		( 5 541)
<b>41.20 Property, Plant &amp; Equipment (Note 3)</b>		
Prior year completed projects now being capitalised in 2022/2023 cost - These projects are made up of electrical infills; roads rehabs projects and refurbishment of basket ball court.		10 810 993
Prior year completed projects now being capitalised in 2022/2023 WIP transferred.		( 10 810 993)
Prior year completed projects now being capitalised in 2022/2023 Accumulated depreciation leg for electrical infills; roads rehabs projects and refurbishment of basket ball court.		( 19 547)
Transfer from Intangible assets to PPE - SCADA project - 2022/2023. The reclassification is as a result of the assets procured predominately being of a tangible nature.		15 650 265
		<b>2 980 136 059</b>
<b>41.21 Restatement of Intangible Assets (Note 4)</b>		<b>16 530 489</b>
Transfer from Intangible assets to PPE - SCADA project - 2022/2023. The reclassification is as a result of the assets procured predominately being of a tangible nature.		( 15 650 265)
		<b>880 224</b>
<b>41.22 Restatement of Consumer Deposits (Note 21)</b>		<b>43 889 535</b>
Reallocation of 2022/2023 hall hire rental deposit from Other Income to Consumer deposits Liability due to misallocation of receipts 0433179 for R1 708.70 & 0416236 for R483.48		2 192
		<b>43 891 727</b>

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	2024 R	2023 - Restated R
<b>41.22 Restatement of Unspent conditional grants, receipts and Public contributions (Note17)</b>		<b>993 929 340</b>
Reallocation of grant receipt from the CETA Candidacy Grant to the Municipal Employment initiative grant . The grant receipt was incorrectly posted against the CETA candidacy grant liability data string.		14 068
Reallocation of grant receipt from the CETA Candidacy Grant to the Municipal Employment initiative grant . The grant receipt was incorrectly posted against the CETA candidacy grant liability data string.		( 1 000 000)
Reversal of Grant revenue recognition on the CETA candidacy grant due to incorrect posting of receipt.		1 000 000
Adjustment to Unspent conditional grants, receipts and Public contributions 2022/2023 - Housing Agency Creditor (DOHS). Correction of Duplicated Interest and Bank charges Fees transactions from Housing Bank Accounts		825 504
		<b>993 943 408</b>
<b>41.23 Restatement of Leases (Note 16)</b>		-
Liability raised in respect of tablets for the 2022/2023 financial year.		67 472
Redemption in respect of tablets for the 2022/2023 financial year.		( 8 932)
Adjusting for the current portion of leases (tablets) 2022/2023 financial year		2 550
		<b>61 090</b>
<b>Reconciliation of Adjusted 2022/2023 Surplus:</b>		
<b>Surplus for the year as previously stated</b>		
<b>Surplus for the year as previously stated:</b>		<b>590 094 299</b>
<b>Service Charges</b>		
Back billing of electricity Service Charges 2022/2023 - various meters were faulty and subsequently replaced. The consumption was monitored over a period and adjustments were processed in terms of Section 57 of the Electricity bylaws and the accounts electricity back-billing.		1 979 844
<b>Contracted Services</b>		
Adjustment to invoice by refuse contractor, Dolphin Coast Waste Management for escalation charges after conducting refuse surveys for domestic and commercial properties on refuse collection in the 2022/2023 financial year. The effect of this is an increase in trade payables and contracted services expenditure.		( 3 902 544)
Adjustment to Contracted Services 2022/2023 - return of various sundry items to stores - GRV 10902; GRV 87346; GRV 95799		22 294
Adjustment to Contracted Services 2022/2023 - Admin fee expense in respect of monies paid to Shepstone & Wylie for the transfer of the OK Mall building.		( 15 438)
<b>Employee Related Costs</b>		
Adjustment to Employee Related Cost 2022/2023 - pension fund payments		( 1 569 902)
<b>General Expenses</b>		
Adjustment to General Expenses 2022/2023 - return of various sundry items to stores - GRV 10902; GRV 87346; GRV 95799		1 183
Adjustment to General Expenses 2022/2023 - Payment to CIGFARO on Invoice 8627 for a CIGFARO Conference attended in November 2022.		( 13 350)

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	2024 R	2023 - Restated R
<b>Depreciation and amortisation</b>		
Adjustment to Depreciation 2022/2023 - Reallocation of accumulated depreciation.		10 648
Adjustment to Depreciation 2022/2023 - Depreciation on capitalised fence at Woodmead taxi rank		( 145)
Adjustment to Depreciation 2022/2023 - Depreciation on capitalised Leases (tablets)		( 5 541)
Adjustment to Depreciation 2022/2023 - Prior year completed projects depreciation of electrical infills; roads rehabs projects and refurbishment of basket ball court.		( 19 547)
<b>Loss on disposal of assets and liabilities</b>		
Adjustment to loss on disposal of assets 2022/2023		( 401)
<b>Other Income</b>		
Reallocation of 2022/2023 hall hire rental deposit from Other Income to Consumer deposits Liability due to misallocation of receipts 0433179 for R1708.70 & 0416236 for R483.48		( 2 192)
Reallocation of 2022/2023 revenue between Other Income & Rental of facilities and equipment due to misallocation of receipts 0433179 for R1708.70 & 0416236 for R483.48		2 192
<b>Rental of facilities and equipment</b>		
Reallocation of 2022/2023 revenue between Other Income & Rental of facilities and equipment due to misallocation of receipts 0433179 for R1708.70 & 0416236 for R483.48		( 2 192)
<b>Government grants, subsidies &amp; Public Contributions</b>		
Reversal of Grant revenue recognition 2022/2023 on the CETA candidacy grant due to incorrect posting of receipt. Revenue could not be recognised in terms of GRAP 23 as grant funds were not received.		( 14 068)
<b>Operating Leases</b>		6 382
Being redemption on leases (tablets) for the 2022/2023 financial year		
<b>Interest earned - investments</b>		
Adjustment to interest earned 2022/2023 - being interest earned on monies paid to Shepstone & Wylie for the transfer of the OK Mall building.		151 099
<b>Restated Surplus as at 30 June 2023</b>		<b>586 722 621</b>
<b>42 Cash flows from Operating Activities:</b>		
<b>Operating Surplus before working capital</b>		
Total Surplus for the year	<b>801 399 336</b>	<b>586 722 194</b>
<b>Adjustment for:</b>		
Depreciation of Property, Plant and Equipment	119 723 434	93 332 285
Donations of assets	(75 468 485)	(856 064)
Gains on disposal of assets	(1 730 000)	(124 550)
Loss on disposal of assets	9 313 412	15 130 587
Impairment loss	1 379 142	4 909 419
Amortisation of intangible assets	107 465	153 842
Contribution to provision	650 345	33 214
Retirement obligation	20 496 000	(3 067 000)
Long service award	-	188 000
Investment Properties - Fair Value	(4 294 000)	(7 746 000)
Allowance for impairment	15 311 978	13 167 393
Bad debts written off	5 013 025	3 609 233
Donation expense		
	<b>891 901 653</b>	<b>705 452 553</b>

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	2024 R	2023 - Restated R
<b>Cash Generated by Operations</b>		
Operating Surplus before working capital	891 901 653	705 452 553
<b>Movement in current assets and liabilities</b>		
(Increase)/decrease in inventory	(6 139 237)	(1 967 642)
Increase/(decrease) in conditional grants and receipts	(561 344 082)	929 271 616
(Increase)/decrease in trade and other receivables	(76 675 908)	(75 282 656)
Increase/(decrease) in Trade and Other Payables	41 751 561	182 673 711
Increase/decrease in VAT	29 114 119	(65 399 444)
Increase/(decrease) in Consumer Deposits	(3 530)	4 013 895
<b>Net cash flows from operating activities</b>	<b>318 604 579</b>	<b>1 678 762 033</b>
Interest earned on Investments	(142 346 192)	(92 384 206)
Finance expense	16 842 555	18 001 678
<b>43 Fines, Penalties and Forfeits</b>		
Traffic Fines	13 932 600	12 673 538
Property Rates Penalties & collection charges	21 945 814	18 739 192
Meter tampering Fees	2 249 532	1 092 891
Other Fines, penalties and forfeits	7 598	11 566
Total revenue from Fines Income	<b>38 135 544</b>	<b>32 517 186</b>
Fines are issued in terms of S341 & S56 of the Criminal Procedures Act 51 of 1977		
<b>44 Contracted Services</b>		
Refuse removal	112 302 984	103 648 312
Grass cutting	38 351 069	34 355 495
Specialist services	798 732	470 644
Storm water	9 705 843	7 414 363
Pothole repairs	7 484 500	4 931 985
Other Contracted Services	19 049 321	5 050 809
Dump charges	17 417 988	16 022 896
Security Services	44 326 415	42 158 735
Shark Control Expenditure	5 042 291	4 703 630
Valuation and Valuation Rolls	202 900	388 048
Professional Fees	2 690 018	16 741 849
Maintenance of building facilities and equipment	42 394 293	29 457 069
Electrical Mains Repairs	20 737 158	16 573 372
Replacement of faulty meters	3 304 782	2 833 968
Legal costs	9 316 470	7 064 570
Refuse bags contract	3 392 476	2 256 574
Ballito Pro Expenditure	11 390 179	11 781 529
Software support & licences and agreements	1 435 052	1 399 384
Salga games	2 030 535	1 369 844
Ease of Doing business expenditure	2 140 142	-
Revenue protection programme	9 041 961	6 484 813
	<b>362 555 110</b>	<b>315 107 889</b>

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	2024 R	2023 - Restated R
<b>45</b>	Refer to Page 94	
<b>46</b>	<b>Events after the reporting date</b>	
	<p>NERSA has approved an 12.72% increase in Eskom bulk purchase tariffs for 2024/2025. Apart from the above effect, due to the variable nature of the Eskom expenditure, the municipality is unable to determine any further financial impact.</p>	
<b>47</b>	<b>Unauthorised expenditure</b>	
Bad debts write off (Non cash)	2 173 017	-
Bulk Purchases - (Cash)	43 611 854	35 075 477
Actuarial and Other Non Cash Losses (Non Cash)	7 672 144	-
Capitalised Lease (Non Cash)	2 263 638	-
Expenses exceeding Budget (Cash)	-	4 116 467
Transfers and subsidies	-	4 355 334
	<b>55 720 653</b>	<b>43 547 278</b>
<b>Unauthorised budgeted overspending - Municipal vote</b>		
Finance Business Unit (Non Cash)	-	<b>3 189 239</b>
Analysed as follows:		
Provision for bad debts - (Non-Cash)	-	3 189 239
Less: Provision for bad debts Non cash recognised under item analysis	-	-
Electrical Business Unit (Cash)	<b>1 528 034</b>	-
Analysed as follows:		
Total Unauthorised - (Cash)	30 902 542	-
Less: Bulk Purchases already recognised above	-29 374 508	-
<i>The above unauthorised balance is attributable to expenditures which exceeded the vote</i>		
<b>Total authorised expenditure for the year</b>	<b>57 248 687</b>	<b>46 736 517</b>
<b>Reconciliation of Unauthorised expenditure written off</b>		
Opening Balance	59 207 458	27 014 115
Incurred for the year	57 248 687	46 736 517
Written off by council	( 15 845)	( 14 543 174)
<b>Remaining to be considered</b>	<b>116 440 300</b>	<b>59 207 458</b>
<b>48</b>	<b>Fruitless and wasteful expenditure</b>	
Fruitless and wasteful expenditure	-	<b>481 002</b>
<b>Reconciliation of Fruitless and Wasteful expenditure written-off by Council</b>		
Opening Balance	1 861 262	1 380 260
Incurred for the year	-	481 002
Written Off by Council	-	-
<b>Remaining to be considered</b>	<b>1 861 262</b>	<b>1 861 262</b>
Bank Charges on FNB bank account	-	6 719
Interest on water and sanitation for long outstanding debtor accounts	-	474 283
	-	<b>481 002</b>

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	2024 R	2023 - Restated R
<b>Fruitless and Wasteful expenditure under Investigation:</b>		
Alleged Fraudulent payment of ward committee stipends	602 400	602 400
Alleged Fraudulent payment of ward committee stipends recovered	(602 400)	-
Alleged Fraudulent payments of fictitious contractor invoices	785 436	785 436
	<b>785 436</b>	<b>1 387 836</b>
<b>49 Irregular Expenditure:</b>		
Other goods and/or services not procured through competitive bidding processes.	-	9 370 427
Irregular expenditure pertaining to grass cutting contracts.	-	-
Section 36 approvals subsequently reclassified as irregular expenditure.	295 998	114 750
Irregular expenditure pertaining to the procurement of security services.	-	36 584 006
irregular expenditure due to non-compliance with legislation	2 994 176	6 056 344
	<b>3 290 174</b>	<b>52 125 526</b>
<b>Reconciliation of Irregular Expenditure Written-off by Council</b>		
Opening Balance	65 466 998	98 287 145
Irregular expenditure incurred - Current Period	3 290 174	52 125 526
Written-off by Council	( 65 466 998)	( 84 945 674)
Current	-	( 45 967 728)
Previous period	( 65 466 998)	( 38 977 946)
<b>Remaining to be considered</b>	<b>3 290 174</b>	<b>65 466 998</b>
<p>The closing balance of R 3 290 174 is inclusive of matters for the period 2023/24 have been reported to Council however still pending investigation by the Investigating committee.</p>		
<b>Amounts Written off :</b>		
<p>After the Council's committee investigations, Council resolved to write-off R 65 466 998 from the total irregular expenditure amount as it was found that there was no financial loss, the municipality received value and the services were delivered to the municipality.</p>		
<b>50 Deviation from supply chain management regulations</b>		
Emergency	295 000	482 234
Sole Provider	-	895 249
Any other exceptional case which it is impractical to follow the official procurement process	450 000	43 300
Section 36 deviation transferred to irregular expenditure	(295 998)	(114 750)
<b>Total Section 36 deviations for the financial year</b>	<b>449 002</b>	<b>1 306 033</b>

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	2024 R	2023 - Restated R
<b>51 Repairs and Maintenance</b>		
Buildings	5 772 821	5 418 464
Solid waste	81 949	-
Electrical	40 769 897	25 882 306
Furniture and fittings	4 588 704	4 179 233
Refuse	206 960	10 500
Roads	15 525 153	11 347 470
Storm water	9 705 843	7 414 363
Vehicles	14 599 884	13 655 571
	<u><u>91 251 209</u></u>	<u><u>67 907 907</u></u>

The above note is provided for disclosure purposes only. The underlying accounts aggregated to the above is reflected under the categories of the nature of the expense they relate to on the Statement of Financial Performance , i.e. Contracted Services and General Expenses.

**52 Material losses incurred**

Electricity distribution losses	321 190 087	262 542 086
Bad debts written off	5 013 025	3 609 233

Electricity energy losses of 181 278 588 kWh as at June 2024 (June 2023: 172 096 301 kWh) occurred during the year which resulted in revenue loss amounting to R321 190 087 (June 2023: R 262 542 086). The National norm for electricity losses ranges from 6% to 12%. The energy loss incurred by the municipality as at June 2024 is 25.67% (June 2023: 25.39%) and is predominantly due to transmission/distribution losses and non-technical line losses.

**53 Councillor's Arrear consumer Accounts as at 30 June 2024**

In terms of Section 124 (1) (b) the following particulars are disclosed in respect of any arrears owed by individual councillors during the financial year: The following councillor had debt in excess of 90 days for the months stipulated below:

**Councillor: V Govender**

July 2023	646 679
August 2023	630 054
September 2023	632 848
October 2023	635 642
November 2023	638 436
December 2023	641 230
January 2024	644 024
February 2024	646 818
March 2024	649 612
April 2024	362 592
May 2024	321 727
June 2024	264 863

In terms of S124 (1) (b) the above are disclosed in respect of any arrears owed by individual Councillors during the financial year. In terms of clause 30.2 of KwaDukuza Municipality Credit Control & Debt Collection Policy, this matter has been consistently reported to the Office of the Speaker. The Councillor had debt in excess of 90 days for the months as stipulated. The above account has been under dispute and after an extensive audit, it had been finalised in 2023/2024. Councillor has been making regular payments on the account.

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	2024 R	2023 - Restated R
<b>54 Contributions to Organised Local Government</b>		
Amount paid current year	6 116 016	5 546 840
<b>Audit Fees</b>		
Amount paid - current year	6 860 292	5 048 522
<b>55 VAT</b>		
VAT received for the year	168 002 348	58 909 615
VAT paid for year	-	495 023
VAT input receivables and VAT output payables are shown in Note 11.		
All VAT returns have been submitted by the due date throughout the year.		
<b>56 PAYE and UIF</b>		
Current year payroll deductions	89 820 095	87 395 557
<b>57 Pension and Medical Aid deductions</b>		
Current year payroll deductions and Council contributions	125 945 826	115 381 571

**58 Budget verses Actual variances**

Below is a reconciliation between the Annual Financial Statements and the Budget Statement. All restatements are as a result of the Annual Financial Statements being based on the nature of the transactions.

<b>Interest earned outstanding debtors</b>	
<b>As per Budget Statement</b>	9 572 133
Reconciling items:	
026025085 Protea Heights Interest on Installment	1 493
<b>As per Statement of Financial Performance</b>	9 573 627
<b>Operational Revenue (Other Income &amp; Sale of goods &amp; rendering of services)</b>	
<b>As per Budget Statement</b>	70 707 974
Reconciling items:	
Housing development construction contract revenue	( 4 929 822)
Operational Revenue: Collection Charges	( 6 771 656)
<b>As per Statement of Financial Performance</b>	59 006 497
<b>Interest received - investments</b>	
<b>As per Budget Statement</b>	142 347 685
Reconciling items:	
026025085 Protea Heights Interest on Installment	( 1 493)
<b>As per Statement of Financial Performance</b>	142 346 192
<b>Housing development construction contract revenue</b>	
<b>As per Budget Statement</b>	-
Reconciling items:	
Housing development construction contract revenue	4 929 822
<b>As per Statement of Financial Performance</b>	4 929 822

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**2024  
R**

**2023 - Restated  
R**

<b>Property rates</b>	
<b>As per Budget Statement</b>	690 234 592
Reconciling items:	
Revenue Fines, Penalties & Forfeits - Illegal Unauthorised Use	13 168 110
<b>As per Statement of Financial Performance</b>	703 402 702
<b>Transfers &amp; subsidies - Operational</b>	
<b>As per Budget Statement</b>	293 789 677
Reconciling items:	
Transfers and Subsidies - Operational - Allocation in Kind	( 468 485)
<b>As per Statement of Financial Performance</b>	293 321 192
<b>Fines Revenue</b>	
<b>As per Budget Statement</b>	44 531 999
Reconciling items:	
Revenue Fines, Penalties & Forfeits - Illegal Unauthorised Use	( 13 168 110)
Operational Revenue: Collection Charges	6 771 656
<b>As per Statement of Financial Performance</b>	38 135 544
<b>Gains on disposal of assets</b>	
<b>As per Budget Statement</b>	2 536 919
Reconciling items:	
Gains :Inventory Write Offs	( 2 536 919)
Umsekeli Municipal Support Service (mapped under losses)	1 730 000
<b>As per Statement of Financial Performance</b>	1 730 000
<b>Depreciation, amortisation and impairment / reversal of impairment</b>	
<b>As per Budget Statement</b>	122 081 472
Reconciling items:	
Gains and Losses:Inventory:Decrease in net-realisable Value	1 665 491
Gains and Losses:Inventory:Increase to net-realisable Value	( 2 536 919)
<b>As per Statement of Financial Performance</b>	121 210 044
<b>Other Expenditure (General Expenditure)</b>	
<b>As per Budget Statement</b>	134 686 123
Reconciling items:	
Operational Cost:Contribution to Provisions:Decommissioning: Restoration and Similar Liabilities:Landfill Sites	( 650 345)
Operating Leases:Community Assets	( 2 928 995)
Operating Leases:Community Assets	( 324 689)
Operating Leases:Furniture and Office Equipment	( 1 074 562)
Operating Leases:Furniture and Office Equipment	( 41 191)
Operating Leases:Machinery and Equipment	( 12 500)
Operating Leases:Machinery and Equipment	( 279 731)
Operating Leases:Machinery and Equipment	( 34 000)
Operating Leases:Machinery and Equipment	( 277 000)
Operating Leases:Machinery and Equipment	( 17 300)
Operating Leases:Machinery and Equipment	( 25 232)
<b>As per Statement of Financial Performance</b>	129 020 579
<b>Losses on disposal of assets</b>	
<b>As per Budget Statement</b>	9 301 591
Reconciling items:	
Loss on sales of Housing Stock	11 821
<b>As per Statement of Financial Performance</b>	9 313 412

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**2024  
R**

**2023 - Restated  
R**

<b>Transfers &amp; subsidies</b>	
<b>As per Budget Statement</b>	19 094 015
Reconciling items:	
Housing development construction contract expenditure	( 4 929 822)
<b>As per Statement of Financial Performance</b>	14 164 193
<b>Other losses</b>	
<b>As per Budget Statement</b>	22 173 313
Reconciling items:	
Loss on sales of Housing Stock	( 11 821)
Operational Cost:Contribution to Provisions:Decommissioning: Restoration and Similar Liabilities:Landfill Sites	650 345
Gains and Losses:Inventory:Decrease in net-realizable Value	( 1 665 491)
<b>As per Statement of Financial Performance</b>	21 146 345
<b>Operating leases</b>	
<b>As per Budget Statement</b>	-
Reconciling items:	
Operating Leases:Community Assets	2 928 995
Operating Leases:Community Assets	324 689
Operating Leases:Furniture and Office Equipment	1 074 562
Operating Leases:Furniture and Office Equipment	41 191
Operating Leases:Machinery and Equipment	12 500
Operating Leases:Machinery and Equipment	279 731
Operating Leases:Machinery and Equipment	34 000
Operating Leases:Machinery and Equipment	277 000
Operating Leases:Machinery and Equipment	17 300
Operating Leases:Machinery and Equipment	25 232
<b>As per Statement of Financial Performance</b>	5 015 200
<b>Housing development construction contract expenditure</b>	
<b>As per Budget Statement</b>	-
Reconciling items:	
Housing development construction contract expenditure	4 929 822
<b>As per Statement of Financial Performance</b>	4 929 822
<b>Contributions recognised - capital</b>	
<b>As per Budget Statement</b>	76 730 000
Reconciling items:	
Transfers and Subsidies - Operational - Allocation in Kind	468 485
Umsekeleli Municipal Support Service (mapped under losses)	( 1 730 000)
<b>As per Statement of Financial Performance</b>	75 468 485

A high level overview of significant Operating Variances between the budget as at 30 June 2024 and Actual amounts are summarised below :

Significant for the purposes of this note is defined as greater than 15% and R1 000 000.

**58,1 Interest on Outstanding Debtors**

Increased collections resulted in lower interest on debtors.

**58,2 Depreciation, amortisation and impairment / reversal of impairment**

The variance is as a result of delays in completion of projects which has influenced the capitalization and subsequent depreciation of these assets.

**KWADUKUZA LOCAL MUNICIPALITY  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2024**

**2024  
R**

**2023 - Restated  
R**

**58,3 Debt Impairment and write offs**

Debt Impairment was lower than anticipated.

**58,4 Transfers and subsidies**

DOHS Construction expenditure was R4,9m incurred by year end which is allocated as a sperate line item as per the AFS.

**58,5 Inventory consumed**

Due to the nature of the work undertaken these have been classified as capital resulting in lower operating expenses

**58,6 Other losses**

The over expenditure under the category is as a result of the actuarial assessments for Long service and post retirement medical benefits.

**58,7 Operating leases**

Budget variance is due to technical mSCOA classification changes between the budget and AFS.

**58,8 Other Expenditure (General Expenditure)**

Variance due to various operational savings.

**59 Accounting for Principals and Agents**

**Motor Vehicle Registrations**

The municipality is a party to a principal-agent arrangement in terms of motor vehicle registrations and licensing. The municipality is considered to be an agent in accordance with GRAP 109, with the Provincial Department of Transport being the principal in this arrangement.

**Details of the arrangement**

The purpose of the principal-agent relationship is to provide a service to the community and to enhance the municipality's revenue.

**Significant terms and conditions of the arrangement are as follows:**

The Provincial Department issues the motor vehicle license renewal form to the respective owners of the motor vehicles, indicating the amount due for the year.

The municipality provide facilities for owners of motor vehicles to pay their licenses. The Provincial Department provides the municipality with access to its IT systems to enable capturing of the amounts received and issuing of the motor vehicle licenses on their behalf. The system automatically generates the motor vehicle license upon capturing the payment of the fees due.

The municipality collects the fees due from motor vehicle owners and simultaneously issues the new licenses on behalf of the Department.

The municipality is required to pay over any revenue (cash) collected to the Department in respect of motor vehicle licenses. The municipality is entitled to payment by the Department of 10% of the cash collected for undertaking this activity on behalf of the Department.

**KWADUKUZA LOCAL MUNICIPALITY  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2024**

**2024  
R**

**2023 - Restated  
R**

**Significant risks have been identified as follows:**

The significant risks relates to the possible loss of any monies during transit and potential theft by employees.

**Mitigation strategies and benefits associated with the relationship are as follows:**

Monies collected are banked daily.

Security – Segregation of duties, each operator has their own username and password for banking details.

**Resources held on behalf of the principal, but recognised in the entity's own financial statements**

	<b>2024</b>	<b>2023</b>
Total collections for the year	90 960 451	83 878 718
Amount recognised as revenue	7 935 986	6 287 257
Total Collected on behalf of DOT	83 024 464	77 591 461
Total paid to DOT	83 024 464	77 591 461
Debtor as at year end	511 226	437 595
Cash received	26 382	46 971

**Liabilities and corresponding rights of reimbursement recognized as assets**

No liabilities were incurred on behalf of the principal during the financial year, and hence no outstanding payments were recorded at year end.

No corresponding rights of reimbursement that have been recognized at year end.

**Resources (including assets and liabilities) of the entity under the custodianship of the agent**

No resources have been recognized by the municipality in its financial statements. The equipment supplied by the department must be returned to DOT when the agreement is terminated.

**60 Housing development construction contract revenue and expenditure**

**Housing Grant (DOHS)**

Housing development construction contract revenue	4 929 822	9 530 279
Housing development construction contract expenditure	( 4 929 822)	( 9 530 279)
Conditions still to be met - remain liabilities (see note 17)	<u>-</u>	<u>-</u>

The Housing Development Construction contracts relate to agreements entered between the Municipality and the KwaZulu-Natal Department of Housing in respect of housing projects where the Municipality is a project developer in this arrangement. This arrangement is accounted for in line with the accounting policy for National Housing programmes. The Housing Development Construction Contract Expenses consists mainly of contracted services wherein the Municipality procures the services of building contractors and other consultants in the construction of the houses on its behalf.

**KWADUKUZA LOCAL MUNICIPALITY  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2024**

	2024 R	2023 - Restated R
<p>The Housing Development Construction Contract Revenue is recognised on a stage of completion based on the costs incurred. There are no contracts accounted for as work in progress given that costs are expensed when incurred. The amounts received in advance for work to be done is recognised as a liability and disclosed on Note 17: Payables from exchange transactions.</p>		
<b>61 Transfers &amp; Subsidies - Expenditure</b>		
<b>Operational</b>		
Allocation in-kind	105 100	102 450
Monetary allocations	14 059 093	9 772 201
<b>Total transfers and subsidies - Operational</b>	<b>14 164 193</b>	<b>9 874 651</b>
<b>61.1 Allocation in-kind - Operational</b>		
Households	<b>105 100</b>	<b>102 450</b>
<b>61.2 Monetary allocations - Operational</b>		
Higher Educational Institutions	840 300	576 000
Households	10 695 821	7 585 119
Non-profit Institutions	154 761	70 718
Provincial Government	2 368 212	1 540 363
	<b>14 059 093</b>	<b>9 772 201</b>
<b>62 Inventory Consumed</b>		
Cleansing material	1 310 006	955 038
Mains repairs & maintenance	6 546 863	6 730 870
Street light maintenance	1 384 991	1 145 615
Protective clothing	4 755 301	4 953 903
Miscellaneous inventory items	2 657 791	2 364 210
	<b>16 654 952</b>	<b>16 149 636</b>
<b>63 Agency Services</b>		
District Municipality	-	-
National	-	-
Provincial	12 504 712	10 499 210
<b>Total</b>	<b>12 504 712</b>	<b>10 499 210</b>
<b>64 Operating Leases</b>		
Rent of Property / Offices / House - OK Mall	3 253 684	2 783 905
Lease office Machinery & Equipment	1 115 753	433 836
Miscellaneous operating lease expenditure	645 763	380 109
	<b>5 015 200</b>	<b>3 597 849</b>

**65 Going Concern**

**Going Concern assessment**

The current adverse economic conditions have resulted in consumers defaulting on paying municipal accounts due to a reduction in their disposable income, retrenchments and unemployment. The following interventions are being implemented which have resulted in the improvement of the collection rates:

- Telephonic or email follow ups on outstanding debt, however there is a need for establishment of a call centre or interim employment of temporary staff , in order to ensure that follow ups are done regularly to all arrear debtors that are recorded on KDM financial system and optimize the revenue collection.
- Increased use of SMSs to notify debtors about collection campaigns and disconnections/blocking. All customers with cell phone numbers recorded on the billing system are sent SMS messages on a monthly basis to notify them of any amounts outstanding.
- Educating staff members about work streams that they perform regularly for consistent applications.
- Data cleansing and meter audit primarily to ensure correct billing thereby eliminating debtor queries. This is carried out on an ongoing basis.
- Credit Control utilises the debtors ageing report that is extracted from Munsoft financial system to identify monthly defaulters for follow up. The list is scrutinized and submitted to staff for contacting debtors.
- Disconnection of electricity meters on arrears debtors. Continuous enhancements and internal workshops are carried out to review and improve internal processes for a more effective approach. This has proven to be extremely effective.
- Accounts where a prepaid meter has been linked, that are outstanding for more than 30 days, are flagged automatically and instituted with a 40% partial block from purchasing prepaid electricity.
- Total block of prepaid electricity meters on arrears debtors. Similar to the conventional meters process, the consumer age analysis is scrutinized and accounts with prepaid meters are submitted to the service provider for full blocking.
- Encouraging debtors to enrol on the ACB payment platform.
- Encouraging debtors who have email addresses to receive their invoices via emails.
- Encouraging consumers to register on the e-Portal Platform to view and download statements.

Amid the current economic conditions, the Municipality is still able to pay its creditors as and when payments are due and still maintains a healthy financial position.

**Conclusion**

Based on the above the KwaDukuza Municipality will continue operating in the foreseeable future, thus supporting the going concern basis of accounting.

#### 45 FINANCIAL RISK MANAGEMENT

##### *Financial Risk Management Objectives*

Due to the largely non-trading nature of activities and the way in which they are financed, municipalities are not exposed to the degree of financial risk faced by business entities.

The municipality's Corporate Treasury function provides services to the business, co-ordinates access to domestic financial markets, monitors and manages the financial risks relating to the operations of the municipality. These risks include market risk (including, fair value and interest rate risk), credit risk and liquidity risk.

The use of financial derivatives is governed by the municipality's policies approved by the Council, which provide written principles on interest rate risk, credit risk, the use of financial derivatives and non-derivative financial instruments, and the investment of excess liquidity. The municipality does not enter into or trade financial instruments, including derivative financial instruments, for speculative purposes.

##### 45.1 Liquidity risk

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Cash flow forecasts are prepared and adequate utilised borrowing facilities are monitored.

The table below analyses the municipality's financial liabilities into relevant maturity groupings based on the remaining period at the Statement of Financial Position to the contractual maturity date. The amounts disclosed in the table are the undiscounted cash flows.

	1 Year or less	Greater than 1 year	Total
<b>2024</b>			
Gross finance lease obligations	-	-	-
Long Term Borrowings	14 705 436	147 701 970	162 407 406
Trade and other payables	554 239 740	-	554 239 740
Consumer deposits	43 888 198	-	43 888 198
Government Grants	433 424 830	-	433 424 830
	<b>1 046 258 204</b>	<b>147 701 970</b>	<b>1 193 960 174</b>
<b>2023</b>			
Gross finance lease obligations	-	-	-
Long Term Borrowings	13 688 366	162 407 406	176 095 772
Trade and other payables	504 018 356	-	504 018 356
Consumer deposits	43 891 727	-	43 891 727
Government Grants	994 768 912	-	994 768 912
	<b>1 556 367 361</b>	<b>162 407 406</b>	<b>1 718 774 767</b>

##### 45.2 Maximum credit risk exposure

Credit rate risk consist mainly of cash deposits, cash equivalents and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party

Except as detailed below, the carrying amount of financial assets recorded in the Annual Financial Statements, which is net of impairment losses, represents the municipality's maximum exposure to credit risk without taking account of the value of any collateral obtained:

The maximum credit exposure in respect of the relevant financial instruments is as follows (domestic exposure only)

	2024	2023
Short term Investments	80 374 769	84 239 862
Cash and Cash Equivalents	1 355 716 370	1 805 281 205
Trade and other receivables	411 784 398	355 784 672

Consumer Debtors to the value of R 1,108,362 which are neither past due nor impaired are deemed as highly collectable. Should there be any change in the credit quality this shall trigger a reassessment and impairment to the extent necessary.

##### 45.3 Market Risk:

##### *Interest rate risk*

As the municipality has no significant interest-bearing assets, the municipality's income and operating cash flows are substantially independent of changes in the market interest rates.

At year end, financial instruments exposed to interest rate risk were as follows:

	2024	2023
Bank balances and cash	1 355 716 370	1 805 281 205
Short term Investments	80 374 769	84 239 862
<b>Maximum Interest exposure</b>	<b>1 436 091 139</b>	<b>1 889 521 067</b>

##### *Price risk*

The municipality is not exposed to equity price risks arising from equity investments as the municipality does not trade these investments.

**KWADUKUZA LOCAL MUNICIPALITY  
UNAUDITED APPENDIX A: SCHEDULE OF EXTERNAL LOANS FOR THE YEAR ENDED 30 JUNE 2024**

DESCRIPTION	Loan Number	Interest Rate %	Date Repayable	Balance at 30/06/2023		Received during the year		Redeemed during the year		Balance at 30/06/2024	
				R	R	R	R	R	R		
<b>Loans</b>											
DBSA R43M LOAN	101267/1	11,36%	31/03/2026	6 249 136		-		2 083 045			4 166 091
DBSA R28.9M (ELECT)	61006918/19	9,73%	30/09/2030	107 965 914		-		7 377 120			100 588 794
DBSA: R5.888 LOAN	61006918/19	9,73%	31/12/2032	61 880 722		-		4 228 200			57 652 521
<b>TOTAL EXTERNAL LOANS</b>				<b>176 095 772</b>		<b>-</b>		<b>13 688 366</b>			<b>162 407 406</b>



# AUDITOR GENERAL ACTION PLAN 2023/24

## AUDITOR GENERAL ACTION PLAN

2023/2024 FINANCIAL YEAR

SECTION I AUDIT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
12	<b>Material Losses: Electricity</b>	<b>Material Losses</b> Material losses on electricity as disclosed in note 52 to the financial statements, material electricity losses of 1 81 278 588 kWh (2022-23: 1 72 096 301 kWh) amounting to <b>R321,19 million</b> (2022-23: <b>R262,54 million</b> ) were incurred, which represents (2022-23: of total electricity purchased against a national norm of between 6% to 12%.  The losses were due to transmission or <b>distribution losses and non-technical line losses</b>  With regards to electricity losses, there has been slow response by senior leadership at the municipality during previous years to deal with issues that contribute to electricity losses. The delay in implementing the recommended strategies to address high levels of energy losses might negatively affect the financial sustainability of the municipality and have a negative impact on the provision of basic services to public	<ol style="list-style-type: none"> <li>T2 -493 Large power user customers to be on automatic metering.</li> <li>F1-Large Power User customer audits (Commercial and Technical Audit) and consumption verification.</li> <li>F3- 36 000 Small power User customer prepaid metering/vending assurance.</li> <li>I12- Tariff study review.</li> <li>Evaluation of the effectiveness of the 5 high impact energy losses interventions.</li> <li>panel of contractors to conduct 49 000 (Prepaid &amp; post-paid) meter audits and verifications</li> </ol>	ED: Electrical Services	Monthly	Electrical Services	<ol style="list-style-type: none"> <li>1.1 Monthly reports of zero/low electrical consumption to EBU;</li> <li>1.2 Monthly report of faulty meters EBU.</li> <li>1.3 Monthly/Quarterly reports of meters investigated and resulted to adjustments (when applicable).</li> </ol>
15	<b>Material impairment of receivables from exchange transactions</b>	<b>Material impairment of receivables from exchange transactions</b> As disclosed in note 9 to the financial statements, the municipality recognised an allowance for impairment of R78,90 million (2022-23: R73,49 million) as the recoverability of these amounts was doubtful	<ol style="list-style-type: none"> <li><b>Writing off the uncollectable debt:</b> Submission to Council to write of the uncollectable debt to reduce the impairment</li> </ol>	Chief Financial Officer: Revenue	30 June 2025	Finance	<ol style="list-style-type: none"> <li>1.1 Debt write off item to Council</li> <li>1.2 Council resolution approving the writing off of the uncollectable debt.</li> </ol>
	<b>Material impairment of receivables from non-exchange transactions</b>	As disclosed in note 10 to the financial statements, the municipality recognised an impairment of R239,41 million (202223: R229,52 million) as the recoverability of these amounts was doubtful	<ol style="list-style-type: none"> <li><b>Writing off the uncollectable debt:</b> Submission to Council to write of the uncollectable debt to reduce the impairment</li> </ol>	Chief Financial Officer: Revenue	30 June 2025	Finance	<ol style="list-style-type: none"> <li>1.1 Debt write off item to Council</li> <li>1.2 Council resolution approving the writing off of the uncollectable debt.</li> </ol>

# AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

## AUDITOR GENERAL ACTION PLAN ...continued

### 2023/2024 FINANCIAL YEAR ...continued

SECTION I AUDIT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
15	<b>Budgeting</b>	The Municipality overspent on bulk purchases for the third year is an indication of poor planning as it pertains to bulk expenditure	<p><b>1. Budget Provision: Bulk Purchases:</b> Utilization of the Eskom data methodology for the past 12 months and projected Eskom proposed % increase to be approved by NERSA when developing bulk purchases increases</p>	Chief Financial Officer: Budgets ED: Electrical Services	31st March 2025 & 30th June 2025	Finance Electrical BU	1.1 Bulk Purchases 2025/26 Budget Workings 1.2 Draft & Final 2025/26 Budget Report summary (Reflecting Bulk Purchases)
20	<b>Expenditure Management</b>	We identified non-compliance with legislation with regards to payments made within 30 days applicable to the municipality on financial management.	<p><b>1. Invoice Receipt Register</b> Date stamping and Recording of all invoices received and submitted for payment by each BU</p> <p><b>2. Invoice Dispute Register:</b> Date Stamping and Recording of all disputed invoices by each BU</p> <p><b>3. Compulsory communication for payment of invoices within 30 days:</b> Memorandum by the AC compelling all ED's to ensure payment of invoices within 30 days.</p>	All ED's  All ED; s  Municipal Manager	Monthly  Monthly  Annually	All BU's  All BU's  Corporate Governance	1.1 Invoice Receipts Register 1.2 Invoice Dispute Register 1.3 Memorandum by the MM: Payment of invoices within 30 days
42	<b>Significant internal control deficiencies, Performance planning, management and reporting</b>	Management did not adequately review the underlying records and evidence to support calculations for reported achievements to ensure that the reported achievements were valid and accurate	<p><b>1. Review of Performance</b> <b>Achievements:</b> perform adequate reviews of underlying records and evidence supporting calculations making up the reported achievements to ensure that the reported achievements are valid and accurate</p>	Chief Operating Officer: IA	Quarterly	Chief Operating Officer	1.1 IA quarterly performance internal audit reports
45	<b>Planned targets not achieved</b> <i>Basic service delivery and infrastructure development &amp; Finance</i>	As disclosed in the annual performance report, not all the planned targets were achieved for the development priorities we selected for auditing. Some reasons for targets not being achieved were delays in SCM processes, poor performance from contractors due to cash flow problems, challenges in pouring concrete on the bridge and fencing.	<p><b>1. Achievement of Planned Targets:</b> All planned targets to be achieved in line with the commitments as per the ED. scorecards as per the confirmation by IA</p>	All ED's	Quarterly	All BU's	1.1 IA quarterly performance management reports

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

#### 2023/2024 FINANCIAL YEAR ...continued

SECTION 2 MANAGEMENT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
1	<b>Infrastructure Projects:</b> Hullels Bridge	We selected key infrastructure projects for assessment over their project life cycle. We tested whether the projects are planned, implemented, managed and commissioned efficiently, effectively and economically. The Hullels Bridge Project was selected as a key project and followed up on the previous year the project was funded by the disaster grant.  The project components comprise of foundation, abutment, wing walls, piers, deck slab, approach slab and parapets. The project cost amounted to R25 619 551,68 and the contractor was appointed on 2 January 2023. The site was handed over to the contractor on 13 February 2023 with the original planned completion date on 29 February 2024. However, the project was not completed as planned and reported as 50% complete as of June 2024	<b>1. Detailed Project Monitoring Plan:</b> Develop a detailed project monitoring plan with all the AG findings on the project and clear timelines for monitoring the project until project completion.	ED: Civil Engineering	31st January 2025	Civil Engineering	1.1 Project Monitoring plan  1.2 Progress report on the Project Monitoring plan
2	<b>Infrastructure Projects:</b> Kwamfanomdala Bridge	We selected key infrastructure projects for assessment over their project life cycle. We tested whether the projects are planned, implemented, managed and commissioned efficiently, effectively and economically. The Kwamfanomdala Bridge Construction project in Ward 20, was selected as a key project and followed up on the previous year the project was funded by the disaster grant. the project was not completed as planned and reported as 50% complete as of June 2024	<b>2. Detailed Project Monitoring Plan:</b> Develop a detailed project monitoring plan with all the AG findings and clear timelines for monitoring the project until project completion	ED: Civil Engineering	31st January 2025	Civil Engineering	1.1 Project Monitoring plan  1.2 Progress report on a project Monitoring plan
3	<b>Delivery of key Services:</b> indigent Households	Lack of review of the indigent register to confirm that all people receiving indigent benefits are valid indigents resulting in the following findings on Indigents <ul style="list-style-type: none"> <li>• Deceased Consumers receiving free basic services</li> <li>• Invalid ID Numbers</li> <li>• Indigents Employed in Government or Municipalities</li> <li>• Indigents on CIPC:Directors</li> <li>• Spouses of Indigents Employed in Government or Municipalities</li> <li>• 10 Indigents with Old ID Numbers</li> <li>• Duplicate Beneficiaries</li> </ul>	<b>1. Review of Indigent Register Beneficiaries:</b> Vetting of all Indigent applications to ensure that qualifying and eligible applicants are approved indigent beneficiaries	Chief Financial Officer: Revenue	30 June 2025	Finance	1.1 Vetting Report: Indigent Support Applications 2025/26  Financial year

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

#### 2023/2024 FINANCIAL YEAR ...continued

SECTION 2 MANAGEMENT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
82	<b>Use of Consultants</b>	<b>Consultancy Reduction Plan:</b> No evidence to support the fact that the Municipality has a consultancy reduction plan in place and gap analysis is performed for all areas where consultants were used	<ol style="list-style-type: none"> <li><b>Consultancy Reduction Plan:</b> For every appointment of Consultant, a Cost Containment assessment form detailing need for appointment, project planning and implementation requiring a Built Environment Professional Resources Team comprising of among others the following disciplines: Surveying, Quantity Surveying and evaluators, Electrical Engineering and Civil Engineering</li> <li><b>Approval of the organogram:</b> Increasing the capacity of the scarce skills in the Technical BU's</li> <li><b>Filling in of budgeted approved scarce skills vacancies:</b> increasing the scarce skills capacity in the Technical BU's</li> </ol>	<p>ED: Electrical Engineering</p> <p>ED: Civil Engineering</p> <p>ED: Community Services</p> <p>ED: EDP</p> <p>ED: Community Safety</p>	<p>As and when required</p>	<p>Electrical Engineering</p> <p>Civil Engineering</p> <p>Community Services</p> <p>EDP</p> <p>Community Safety</p>	<p>1.1 Consultant Cost Containment Assessment Form.</p> <p>1.2 Approved Organogram: Technical BU's</p> <p>1.3 Proof of Vacancy filling: Technical BU's</p>
	<b>Consultants Skills Transfer</b>	<b>Consultants Skills Transfer plan:</b> No evidence to support skills transfer from consultants	<ol style="list-style-type: none"> <li><b>Consultants Skills Transfer Plan:</b> Include a mandatory Skills transfer clause in all new contracts to be undertaken during the 2025/26 financial year</li> <li><b>Skills Transfer:</b> for all positions identified for the skills transfer process during projects implementation</li> </ol>	<p>Chief Financial Officer: Contracts Management</p> <p>Chief Operations officer: Legal</p> <p>All ED's</p>	<p>30 June 2025</p> <p>As and when required</p>	<p>Finance</p> <p>Corporate Governance</p> <p>All BU's</p>	<p>1.1 SLA with skills transfer clause.</p> <p>1.2 1.Skills Transfer Report</p>

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

#### 2023/2024 FINANCIAL YEAR ...continued

SECTION 2 MANAGEMENT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
83	<b>Expenditure Management</b>	Payments not made within 30 days of receipt of invoice: Section 65(2) (e) of the MFMA requires that the accounting officer take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure	<ol style="list-style-type: none"> <li><b>Invoice Receipt Register</b> Date stamping and Recording of all invoices received and submitted for payment by each BU</li> <li><b>Invoice Dispute Register:</b> Date Stamping and Recording of all disputed invoices by each BU</li> <li><b>Compulsory communication for payment of invoices within 30 days:</b> Memorandum by the AC compelling all ED's to ensure payment of invoices within 30 days.</li> </ol>	All ED's  All ED; s  Municipal Manager	Monthly  Monthly  Annually	All BU's  All BU's  Corporate Governance	<ol style="list-style-type: none"> <li>1.1 Invoice Receipts Register</li> <li>1.2 Invoice Dispute Register</li> <li>1.3 Memorandum by the MM</li> </ol>
84		<b>Unauthorized Expenditure: Bulk Purchases</b> Reasonable steps taken by management to prevent the unauthorized expenditure as required by section 62(1) of the MFMA.	<ol style="list-style-type: none"> <li><b>Budget Provision: Bulk Purchases:</b> Utilization of the Eskom data methodology for the past 12 months and projected Eskom proposed % increase to be approved by NERSA when developing bulk purchases increases</li> </ol>	Chief Financial Officer: Budgets  ED: Electrical Services	31st March 2025 & 30th June 2025	Finance  Electrical BU	<ol style="list-style-type: none"> <li>1.1 Bulk Purchases Budget Workings</li> <li>1.2 Draft &amp; Final Budget Report summary (Reflecting Bulk Purchases)</li> </ol>
109	Procurement and Contract Management	<b>Contracts assessments</b> were not consistent with the SCM policy with lead to a material noncompliance with Section 1 6(2) of the MFMA. <b>Conflict of interest:</b> Suppliers in the service of the state	<ol style="list-style-type: none"> <li><b>Contract Assessment:</b> Quarterly assessments of suppliers contracted to undertake services and supply goods for the municipality by the BU; s</li> <li><b>Ongoing verification of bids:</b> Verification of all bids via CSD &amp;MBD4 during the finalization of the procurement process</li> <li><b>Suspension of Suppliers in the service of the state:</b> Suspension of services of the suppliers in the service of the state who failed to declare their interest</li> <li><b>Vetting of Suppliers:</b> Submission of schedule to AG in third quarter for a full verification for accurate disclosure in the AFS</li> </ol>	All BU's  Chief Financial Officer: SCM  Chief Financial Officer: SCM  Chief Financial Officer: SCM	Quarterly  As and when bids are evaluated  31st December 2024  Quarterly	All BU's  Finance  Finance  Finance	<ol style="list-style-type: none"> <li>1.1 Contractor Assessment reports</li> <li>1.2 Bid Verification outcome report</li> <li>1.3 Suspension Letters</li> <li>1.4 Vetting Reports</li> </ol>

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

#### 2023/2024 FINANCIAL YEAR ...continued

SECTION 2 MANAGEMENT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
110	UFW Expenditure	Non-compliance with legislation resulted in irregular expenditure of R3,3 million. The irregular expenditure incurred constitutes non-compliance with supply chain management regulations.	<ol style="list-style-type: none"> <li>Development of a procurement plan for all goods and services to be procured for the period 2025/26</li> <li>Advertising of the Expired Contract 12 months before of expiry</li> <li>Appointment of a panel of contractors/suppliers/Contractors for project Execution</li> <li>Incorporation of the timeous procurement plan implementation in the ED Scorecard</li> </ol>	All ED's	<p>30 June 2025 As and when required</p> <p>As and when required</p> <p>30 June 2025</p>	ALL BU'S	<p>1.1 Procurement Plan</p> <p>1.2 Advert for expired contracts</p> <p>1.3 Appointment letters for Panel of Contractors, Suppliers &amp; Consultants</p> <p>1.4 Copies of ED's Scorecards</p>
111	Consequence management	Legislation stipulates that matters such as incurring unauthorized, irregular, and fruitless and wasteful expenditure; the possible abuse of the supply chain management system (including fraud and improper conduct); and allegations of financial misconduct should be investigated. Disciplinary steps should be taken based on the results of these investigations. Our audit included an assessment of the municipality's management of consequence. Some of the prior year fruitless and wasteful expenditure was not investigated by council.	<ol style="list-style-type: none"> <li><b>Investigation of prior year Fruitless and Wasteful Expenditure:</b> Submission of investigation reports by all affected BU's</li> <li><b>Investigation of prior year Fruitless and Wasteful Expenditure</b> MPAC to undertake an investigation on the UFW submissions by BU's</li> <li><b>Submission of investigation outcome to Council:</b> Submission of the MPAC investigation report to Council</li> </ol>	Municipal Manager: BU with UFW investigation	30 June 2025	Corporate Governance	<p>1.5 UFW Submission to MPAC</p> <p>1.6 MPAC investigation report/ Resolution</p> <p>1.7 Council resolution on the MPAC report</p>

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

#### 2023/2024 FINANCIAL YEAR ...continued

SECTION 2 MANAGEMENT REPORT MATTERS							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
3	Fraud Risk	<ul style="list-style-type: none"> <li><b>Possible Collusion's</b> Accounting Officer should institute an independent investigation into the risks and observations noted and where necessary take steps in line with paragraph 38(l)(i) of the Municipality's SCM policy</li> <li>Bid Documentation for high-risk tenders awarded to a panel of suppliers should be reviewed by SCM and assessed by internal audit to ensure that all documentation submitted appears authentic and where irregularities are suspected, perform additional procedures on SCM processes</li> <li>Fraud prevention training should be given to the SCM unit on an annual basis.</li> <li>Suppliers should be reported to National Treasury for providing false bid documentation if confirmed.</li> <li>Conflict of interest: Suppliers in the service of the state</li> </ul>	<p><b>Independent Investigation:</b> Management reported the same to the Competition's Commission for their independent investigation as per the legal advice obtained. Quarterly follow reports from the Competition's Commission will be provided</p> <p><b>Assessment of high-risk panel tenders by IA:</b> All Panel tenders deemed to be high risk will be assessed by IA</p> <p><b>Fraud Prevention Training:</b> Fraud prevention training to be provided to all tender committees and SCM unit</p> <p><b>Reporting of Suppliers to National Treasury:</b> Reporting of suppliers providing false bid documentation if confirmed</p> <p><b>Suspension of Suppliers in the service of the state:</b> Suspension of services of the suppliers in the service of the state who failed to declare their interest</p> <p><b>Vetting of Suppliers:</b> Submission of suppliers for vetting to determine conflict of interest</p>	<p>Municipal Manager</p> <p>Chief Operation Officer: IA</p> <p>Chief Financial Officer: SCM</p> <p>Chief Financial Officer: SCM</p> <p>Chief Financial Officer: SCM</p> <p>Chief Financial Officer: SCM</p>	<p>Quarterly</p> <p>As and when reported</p> <p>Annually</p> <p>As and when confirmed</p> <p>31ST December 2024</p> <p>Quarterly</p>	<p>Corporate Governance</p> <p>Corporate Governance</p> <p>Finance</p> <p>Finance</p> <p>Finance</p> <p>Finance</p>	<p>Quarterly Report</p> <p>IA report: High Risk Panel Suppliers</p> <p>Attendance Register: Fraud Prevention Training</p> <p>National Treasury Report: Reported suppliers</p> <p>Suspension Letters</p> <p>Vetting Report</p>

## AUDITOR GENERAL ACTION PLAN 2023/24 ...continued

### AUDITOR GENERAL ACTION PLAN ...continued

2023/2024 FINANCIAL YEAR ...continued

SECTION 4 OVERALL CONTROL ENVIRONMENT							
NO	NATURE OF QUERY	NATURE OF QUERY AUDIT QUERY	DETAILED ACTION PLAN	RESPONSIBLE OFFICIAL	TIME FRAME	BUSINESS UNIT	PROPOSED POE
130-132	<b>Accountability Ecosystem:</b> AO & Senior Management	<ul style="list-style-type: none"> <li>The prior year's deficiencies have not been addressed adequately and these have contributed to repeat findings on compliance with laws and regulations.</li> <li>The accounting officer did not perform adequate monitoring of the action plan to address prior year audit findings.</li> <li>There is inadequate consequence management for repeat transgressions and non-compliance with laws and regulations</li> </ul>	<ol style="list-style-type: none"> <li><b>Development of an AG action plan:</b> Development and approval of the AG action plan</li> <li><b>Approval of the AG Action Plan:</b> Submission of the AG action plan to Council for approval.</li> <li><b>Monitoring of the AG Action Plan implementation:</b> Submission of the AG Action Plan to Audit Committee for monitoring</li> </ol>	<p>Municipal Manager: COO</p> <p>Municipal Manager: COO</p> <p>Municipal Manager: IA</p>	<p>31st January 2025</p> <p>31st January 2025</p> <p>Quarterly</p>	<p>Corporate Governance</p> <p>All Business units</p> <p>Corporate Governance</p>	<p>1.1 AG Action Plan.</p> <p>1.2 Council Resolution/ Minutes</p> <p>1.3 AG Action Plan.</p>
133	<b>Accountability Ecosystem:</b> Audit Committee	<ul style="list-style-type: none"> <li>The audit committee's monitoring of internal audit and their audit coverage to mitigate risk and provide assurances over the municipality control environment needs to be significantly intensified to avoid repeat findings in the audit report relating to compliance with legislation.</li> <li>Audit committee should improve their oversight over internal audit coverage and risk mitigation and take corrective action</li> </ul>	<ol style="list-style-type: none"> <li><b>Monitoring of the internal audit coverage plan:</b> Submission of the progress report on the implementation of the internal audit coverage plan to the audit committee</li> </ol>	<p>Municipal Manager: IA</p>	<p>Quarterly</p>	<p>Corporate Governance</p>	<p>1.1 Internal audit coverage plan progress report.</p> <p>1.2 AC: Resolution/ Minutes</p>
134	<b>Accountability Eco system:</b> Internal Audit	<ul style="list-style-type: none"> <li>Internal audit provided limited assurance over some key controls as several key audit assignments were</li> <li>not completed due to capacity issues within the internal audit unit, limited internal audit coverage and related assurance</li> </ul>	<ol style="list-style-type: none"> <li><b>Co-Sourcing the Internal Audit Function:</b> appointment of a panel of internal audit firms to implement the IA Plan</li> <li><b>Review of the Organogram:</b> incorporate additional Staff capacity of the internal audit section</li> <li><b>Prioritize filling in of vacant IA post:</b> Budget allocation of at least 2 additional IA positions upon the approval of the organogram.</li> </ol>	<p>Chief Operations Officer</p> <p>Municipal Manager</p>	<p>30 June 2025</p>	<p>Corporate Governance</p>	<p>1.1 Panel Appointment letter</p> <p>1.2 Copy of the Corporate Governance organogram</p> <p>1.3 Approved Corporate Governance salary Budget.</p>

# APPENDICES A to T

## Appendix A: Councillors: Committee Allocation & Council Attendance

### Purpose of the Council Committee

Established in terms of Municipal Structures Act, Section 80. Portfolio Committees meet monthly to discuss service delivery issues and ways to improve service delivery where needed. The Council continues with its role as a strong and effective advocate, lobbying on behalf of our community for action on important local issues and continues to receive grants from other spheres of government and external bodies.

### 2021-2026 TERM OF OFFICE (1ST JULY 2023 TO 30 JUNE 2024)

#### COUNCIL MEETINGS

List of Councillors	Political Party	Ward Represented	Planned Meetings	Council Meetings Attended
Cllr OL Nhaca	ANC	MAYOR	12	11-(26/10/2023- Council business)
Cllr NP Dube	ANC	PR	12	10- (27/03/2024-Absent) (27/06/2024-Leave)
Cllr G. Govender	ANC	Speaker Ward Cllr 19	12	12
Cllr H Mbatha	ANC	Chief Whip Ward 12	12	12
Cllr SK Shandu	ANC	1	12	11-(27/06/2024-Absent)
Cllr DN Ngema	ANC	2	12	8- (28/09/2023-Leave) (28/02/2024 & 22/05/2024-Leave) (27/06/2024-Absent)
Cllr SO Nxele	ANC	3	12	10 (26/03/2024)
Cllr JM Banda	ANC	4	12	10-(30/11/2023-Leave) & 27/03/2024-Apology)
Cllr AM Baardman	ANC	5	12	11-(27/06/2024-Leave)
Cllr T Colley (Ceased to be in council in May)	DA	6	12	11-(31/03/2023-Leave)
Cllr BC Fakazi	ANC	7	12	12
Cllr ME Ngidi	ANC	8	12	12
Cllr NJ Mpanza	ANC	9	12	12
Cllr TT Dube	ANC	10	12	08- (27/07/2023 & 30/11/2023-Leave) (28/02/2024;22/05/2024; 27/06/2024-Leave)
Cllr S Sithole	ANC	11	12	9-(26/03/2024 -leave 27/03/2024-leave & 27/06/2024-Leave)
Cllr WN Mntambo	ANC	14	12	10- (27/03/2024 & 23/04/2024-Absent)
Cllr BP Ndlovu	ANC	15	12	9 -(30/11/2023-Leave) (26/03/2024-Leave) (27/03/2024-Absent)
Cllr SS Mthiyane	ANC	16	12	10-(27/03/2024-Apology) (27/06/2024-Leave)
Cllr CM Naicker	ANC	17	12	07 -(26/10/2023-Absent) (30/11/2023- Leave) (26/03/2024-Leave)(27/03/2024-Absent &(23/04/2024-Leave)

## COUNCIL MEETINGS ...continued

List of Councillors	Political Party	Ward Represented	Planned Meetings	Council Meetings Attended
Cllr SB Ntuli	ANC	18	12	9-(28/09/2023)-leave 26/10/2023-leave 28/02/2024-leave
Cllr NS Bhengu	ANC	20	12	11-(26/10/2023-Absent)
Cllr NH Sithole	ANC	21	12	11-(26/03/2023-Absent)
Cllr P Naidoo	DA	22	12	12
Cllr NC Mdletshe	ANC	23	12	11-(27/07/2023-Council business)
Cllr V Mwandla	ANC	24	12	11-(27/06/2024-Leave)
Cllr SP Khuzwayo	ANC	25	12	11-(27/06/2024-Leave)
Cllr TC Nxele	ANC	26	12	11-(26/10/2024-Leave)
Cllr SG Mcineka	ANC	27	12	11-(26/10/2024-Leave)
Cllr V Govender	ANC	28	12	8- (26/10/2023-leave 30/11/2023-Leave) (26/03/2024-Leave) (27/03/2024-Absent)
Cllr SL Cele	ANC	29	12	12
Cllr F Abrahams	DA	30	12	9-(27/07/2023-Council business) (28/02/2024-Leave) (27/03/2024-Apology)
Cllr K Naidoo	DA	PR	12	11-(23/04/2024-Leave)
Cllr B Mvulana	DA	PR	12	10- (30/11/2023-Leave & 27/03/2024-Apology)
Cllr NA Singh	DA	PR	12	11-(28/02/2024)
Cllr M Vembali	DA	PR	12	10- (27/03/2024 Apology) (23/04/2024-Leave)
Cllr R Pooran	DA	PR	12	11- (28/02/2024-Leave)
Cllr TN Mthethwa	DA	PR	12	9-(28/09/2023 & 26/10/2023& 30/11/2023-Leave)
Cllr N Sewraj	ACTIONS	PR	12	11-(22/05/2024-Leave)
Cllr S Zungu	ACTIONS	PR	12	12
Cllr SC Mwandla	ACTIONS	PR	12	12
Cllr SP Ashworth	ACTIONS	PR	12	9-(26/10/2023-Leave) & 25/01/2024-Leave) (22/05/2024-Leave)
Cllr AA Singh	ACTIONS	PR	12	9- (27/07/2023 -Leave) (27/03/2024 & 22/05/2024-Apology)
Cllr CM Ntleko	Independent Alliance	PR	12	9-(27/07/2023-Leave)(27/03/2024 & 23/04/2024-Leave)
Cllr MM Madlala	Independent Alliance	PR	12	8-(27/07/2023-Leave)(25/01/2024-Leave) (28/02/2024-Apology)(27/06/2024-Leave)
Cllr PS Shezi (Ceased to hold an office of Councillor on the 5th July 2024)	Independent Alliance	PR	12	11-(26/10/2023-Leave)
Cllr SP Khuzwayo (Joined KDM Council on 15/11/2023 replacing Cllr PL Zungu)	Independent Alliance	PR	12	8
Cllr EM Kollia	Independent Alliance	PR	12	12
Cllr MM Sibisi	IFP	PR	12	07- (31/08/2023 & 28/09/2023-Absent) 25/01/2024 & 26/03/2024-Leave) (27/03/2024-Absent)

## COUNCIL MEETINGS ...continued

List of Councillors	Political Party	Ward Represented	Planned Meetings	Council Meetings Attended
Cllr SC Pandaram	IFP	PR	12	9-(31/08/2023-Leave) (30/11/2023-Leave) (22/05/2024-Leave)
Cllr JF Magwaza	IFP	PR	12	9 -(31/08/2023-Leave) (27/03/2024-Apology) (22/05/2024-Leave)
Cllr PF Masuku	IFP	PR	12	2-(27/07/2023-Apology) (28/09/2023-Leave) (30/11/2023-Absent, 25/01/2024-Apology) (28/02/2024-Absent) (26/03/2024-Apology) (27/03/2024-Absent 23/04/2024-Absent) (22/05/2024-Apology) (27/06/2024-Leave)
Cllr S.Kheswa	EFF	PR	12	07- (27/07/2023-Absent) (31/08/2023 -leave) 30/11/2023-leave) 27/03/2024-Apology) (23/04/2024-Leave)
Cllr MM Mthiyane	EFF	PR	12	05-(27/07/2023-Absent) (31/08/2024-Leave) (28/09/20243 -Absent 26/10/2023 -Absent 30/11/2024-Absent) (28/02/2024-Absent 27/03/2024-Absent)
Cllr NJ Mbonambi	EFF	PR	12	5-31/08/2023-leave 26/10/2023-leave 30/11/2023-Leave 27/03/2024-Absent 23/04/2024 -leave 22/05/2024 Leave 27/06/2024-Absent
Cllr CP Dumakude	EFF	PR	12	8-(31/08/2023-Leave) (25/01/2024 -Absent 23/04/2024-Absent) (22/05/2024-Apology)
Cllr TT Mkhize	ATM	PR	12	10-(26/10/2023- Council business) (23/04/2024-Leave)
Cllr TT Sithole	ACDP	PR	12	10-(27/07/2023-Leave) (27/03/2024-Apology)
Cllr DH Mthembu	AIC	PR	12	10- (27/03/2024-Apology) (23/04/2024-Leave)
Cllr SF Phungula (joined KDM on 17 July 2024 replacing PS Shezi)				

# Council Portfolio Committee Allocation and Attendance

## Purpose of the Portfolio Committees

KwaDukuza Municipality has 4 Portfolio Committees, which are all chaired by the members of Executive Committee as prescribed by the legislation. Portfolio Committees meet on monthly basis to discuss service delivery issues and ways to improve service delivery where needed.

## 2021-2026 TERM OF OFFICE (1ST JULY 2023 TO 30 JUNE 2024)

### FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE

Committee of Council	Names of Councillors	Planned meetings	Meetings attended
FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE	Cllr OL Nhaca (Chairperson	11	9
	Cllr V Mwandla	11	9
	Cllr SS Mthiyane	11	7 (19/06/2024-leave 20/0/2024-leave)
	Cllr CM Naicker	11	5 (18/10/2023-leave) 21/02/2023-leave) 17/04/2024) leave 20/06/2024-Leave
	Cllr SC Pandaram	11	4 (23/08/2023-Absent) 18/10/2023-Absent 29/11/2023-leave 21/02/2024-Absent 20/06/2024-Leave
	Cllr NS Bhengu	11	9
	Cllr NJ Mbonambi	11	3 (20/09/2023-leave 18/10/2023-Absent 29/11/2023-Leave 17/04/2024-Leave 19/06/2024-Leave 20/06/2024-Leave
	Cllr R Pooran	11	9
	Cllr TT Sithole	11	8 (20/09/2023-Leave 17/04/2024-Leave
	Cllr SP Ashworth	11	8 (18/10/2023-Leave)

20 MARCH 2024 - MEETING DID NOT TAKE PLACE (NO QUORUM)

22 MAY 2024 FLPA MEETING DID NOT (NO QUORUM))

### INFRASTRUCTURE AND TECHNICAL

Committee of Council	Names of Councillors	Planned meetings	Meetings attended
INFRASTRUCTURE AND TECHNICAL	Cllr NP Dube	11	9
	Cllr TT Dube	11	9
	Cllr BC Fakazi	11	8 (14/05/2024-Leave
	Cllr SG Mcineka	11	8(22/09/2023-Leave)
	Cllr TC Nxele	11	9
	Cllr MM Madlala	11	7 (10/08/2023-Leave) 14/05/2024-Leave
	Cllr P Naidoo	11	8 (22/09/2023-Leave)
	Cllr NA Singh	11	9

30 APRIL 2024- MEETING DID NOT TAKE PLACE (NO QUORUM)

12 JANUARY 2024-MEETING DID NOT TAKE PLACE (ITEMS WERE NOT SUBMITTED SINCE OFFICIALS WERE STILL ON ANNUAL LEAVE)

## ECONOMIC DEVELOPMENT PLANNING, SPECIAL PROGRAMMES & YOUTH AFFAIRS PORTFOLIO COMMITTEE

Committee of Council	Names of Councillors	Planned meetings	Meetings attended
ECONOMIC DEVELOPMENT PLANNING, SPECIAL PROGRAMMES & YOUTH AFFAIRS	Cllr SL Cele	11	9
	Cllr JM Banda	11	7 (06/09/2023-Absent 05/12/2023-Absent)
	Cllr ME Ngidi	11	7 (12/07/2023 -Leave of Absence) (28/06/2024-Absent)
	Cllr S. Ntuli	11	9
	Cllr BP Ndlovu	11	7 (5/12/2023-Special Leave) (05/03/2024-Absent)
	Cllr P Shezi	11	6 (12/07/2023-Leave of Absence) (01/11/2023 -Absent 09/02/2024 - Absent)
	Cllr S. Kheswa	11	3 (Replaced Cllr Dumakude who is now sitting on MPAC). Started to serve at ESY in November 2023. (09/02/2024 - Absent) (05/03/2024 - Apology)
	Cllr PS Masuku	11	4 (02/08/2023-Absent 25/08/2023-Absent 01/11/2023-Absent) (09/02/2024 -Apology & 05/03/2024-Apology)
	Cllr S. Zungu	11	8 (25/08/2023-Apology)
	Cllr B.Mvulana	11	8 (05/03/2024-Absent)

26 JANUARY 2023-12- MEETING DID NOT TAKE PLACE (BEGINNING OF THE YEAR, MOST OF STAFF MEMBERS WERE ON ANNUAL LEAVE AND NO ITEMS WERE SUBMITTED)

26 APRIL 2024- MEETING DID NOT TAKE PLACE (NO QUORUM)

## MUNICIPAL SERVICES PORTFOLIO COMMITTEE

Committee of Council	Names of Councillors	Planned meetings	Meetings attended
MUNICIPAL SERVICES	Cllr CN Mdletshe	11	10
	Cllr S Sithole	11	9 (07/07/2023-Apology)(21/09/2023-Leave)
	Cllr SK Shandu	11	6 (11/08/2023-Apology (31/10/2023-Apology) (30/01/2024-Absent) (13/06/2024-Leave)
	Cllr WN Mntambo	11	9 (11/08/2023-Apology)
	Cllr V Govender	11	1 (19/07/2023-Absent) (11/08/2023 -Leave (21/09/2023-Leave) (31/10/2023-Absent) (30/01/2024-Absent 15/02/2024-Absent 09/04/2024-Absent 15/05/2024 -Absent 13/06/2024-Absent)
	Cllr SO Nxele	11	9 (13/06/2024-Leave)
	Cllr PF Masuku	11	2(07/07/2023-Absent) (19/07/2023-Apology) (21/09/2023-Absent) 30/01/2024-Absent 15/02/2024-Absent 09/04/2024-Leave 15/05/2024-Leave 13/06/2024
	Cllr F Abrahams	11	10
	Cllr AA Singh	11	9 (19/07/2023-Apology)
	Cllr PS Khuzwayo (He joined on the 30/01/2024)	11	5

15 MARCH 2024- MEETING DID NOT TAKE PLACE (NO QUORUM)

# Appendix B: Executive Committee and Committee Purpose

## Purpose of the Executive Committee

Members of the Executive Committee are appointed by the Mayor from among Councillors. The duties of the Executive Committee are to assist the Mayor in the execution of his/her duties. The Mayor may delegate specific responsibilities to each member of the Executive Committee. The following Councillors are the members of the Executive Committee of KwaDukuza Municipality.

## 2021–2026 TERM OF OFFICE (1ST JULY 2023 TO 30 JUNE 2024)

### EXECUTIVE COMMITTEE

Committee of Council	Names of Councillors	Planned Exco meetings	Exco Meetings Attended
EXECUTIVE COMMITTEE	Cllr OL Nhaca VACANT	13	12 (08/05/2024-Leave Of Absence)
	Cllr SL Cele	13	11 (19/09/2023-Absent 29/02/2024-Leave)
	Cllr NC Mdletshe	13	10 (26/07/2023-Council Business (17/01/2024-Apology) (29/02/2024-Leave of Absence)
	Cllr DH Mthembu	13	13
	Cllr MM Sibisi	13	09 (19/09/2023 - Absent 27/09/2023 - Absent 11/10/2023-Absent) (31/01/2024 - Leave)
	Cllr T Colley	13	13
	Cllr MM Mthiyane	13	11 (27/09/2023-Absent (29/02/2024-Absent)
	Cllr CM Ntleko	13	09 (26/07/2023-Leave (27/09/2023-Absent) (25/10/2003-Absent) (08/11/2023-Leave)
	Cllr N Sewraj	13	11 (08/11/2023 - Leave) (31/01/2024-Apology)

# Appendix C: Third Tier Administrative Structure



## Appendix D: Functions of the Municipality

KwaDukuza Municipality is one of the Local Municipalities within the family of Ilembe District Municipality. As a Local Authority, KwaDukuza is responsible, in terms of the Constitution of the Republic of South Africa, 1996 - Schedule 4: Functional areas, Part B for,

Air pollution  
 Building regulations  
 Childcare facilities  
 Electricity and gas reticulation  
 Firefighting services  
 Local tourism  
 Municipal planning  
 Stormwater management systems in built-up areas  
 Trading regulations

The Municipality is also responsible for the following Schedule 5 Part B functions,

Beaches and amusement facilities	Markets
Billboards and the display of advertisements in public places	Municipal abattoirs
Cemeteries, funeral parlours, and crematoria	Municipal parks and recreation
Cleansing	Municipal roads
Control of public nuisances	Noise pollution
Control of undertakings that sell liquor to the public	Pounds
Facilities for the accommodation, care, and burial of animals	Public places
Fencing and fences	Refuse removal, refuse dumps and solid waste disposal
Licensing of dogs	Street trading
Licensing & control of undertakings that sell food to public	Street lighting
Local amenities	Traffic and parking
Local sport facilities	

KwaDukuza Municipality is not responsible for the provision of water and sanitation as it is the competency of Ilembe District Municipality.

## Appendix E: Ward Reporting

### Ward Committee Functionality Indicators

Indicator	Minimum Requirement	Evidence Required
Number of ward committee meetings held	One meeting per month	Minutes and attendance register
Number of ward committee meetings chaired by Ward Councillor i.t.o Sec 73 of the Municipal Structures Act;	One meeting per month	Minutes and attendance Register
Percentage attendance by ward committee members	50% + 1	Attendance register
Number of community feedback meetings held	One per quarter	Minutes / Report and attendance register
Percentage of reports submitted by ward committee members	100% submission of reports per month	Ward committee members' reports
Submission of ward reports on planned activities	One report per quarter	Ward report by ward councillor

## Appendix F: Ward Information

Last functionality results received from COGTA: 2023/24 FINANCIAL YEAR

TOTAL NO OF WARDS	NO OF FUNCTIONAL WARD COMMITTEES	% OF FUNCTIONAL WARD COMMITTEES	FUNCTIONAL WARD COMMITTEES	NO OF NON-FUNCTIONAL WARD COMMITTEES	% OF NON-FUNCTIONAL WARD COMMITTEES
30	19	63%	1, 2, 5,8,9,10,11, 13,15,16, 19, 20, 24, 25, 26, 27, 28, 29 and 30.	11	37%

## Appendix G: Recommendations of the Municipal Audit Committee

- **Consequence Management** – The municipality has developed a policy and framework for consequence management, and as such must use this policy to enforce a culture of accountability in the municipality.
- **Compliance and risk Management** – The municipality has dedicated and resourced compliance and risk management function. The process must be utilised by the municipality and Accounting Officer must address non-adherences with management.
- **UIFW Expenditure** – Council must continue to investigate the UIFW expenditure and recommendations must be implemented, and action is to be taken against those found to be responsible (including recovery where possible).
- **Vacancies** – Council must fast track the filling of vacancies especially for critical positions including, Internal auditors.
- **Audit Findings** – Council and management should prioritise the implementation of audit recommendations by IA and the AG, to improve systems and promote a clean administration. The following material matters be prioritised:
  - **Security tender** – follow up on guidance from Cogta/Treasury and AG regarding the procurement processes and engage the Auditor General's office.
  - **Panel of contractors** – fast track the investigation in respect of findings relating to possible collusion by bidders and Council to consider recommendations.
- **Electricity losses** – Council and management should urgently intensify strategies to curb electricity losses. There must be ongoing monitoring and evaluation of strategies implemented to ensure effectiveness.
- **Disaster Management Grants** – matters raised by the AG and Internal Audit in relation to Disaster Management/ Recovery grants must be urgently addressed by management and these action plans must be a standing agenda item in MANCO, EXCO and relevant Portfolio committees.
- **Performance Management** – Council must implement interventions to improve Service delivery and Public participation.

# Appendix H: Long term contracts & public private partnership

## LONG TERM TENDER AWARDS REGISTER

2023/2024

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 240/2022	Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Substations, Mini-Substations And Associated Equipment During And After Normal Working Hours For A Period Of Three (3) Years	03/02/2023	04/08/2023	Imbawula Technical Services, Capital Power Projects (Pty) Ltd, Gubhuza 3 Trading	100 87 85	Rates	They Have Scored The Highest Number Of Evaluation Points	Electrical Engineering Services
MN 117/2022	Panel Of Up To Three Contractors For Testing, Fault Locating, Cable Identification And Very Low Frequency (Pressure) Testing Of Low (Lv) And Medium (Mv) Voltage Cables During Normal And After Normal Working Hours For A Period Of Three (3) Years	03/02/2023	04/08/2023	Ijubane Investments (Pty) Ltd	85	Rates	Appeal Upheld	Electrical Engineering Services
MN 199/2021	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 1 (Ward 1,3,25,27)	09/02/2023	11/08/2023	Siyakhula Trading		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 220/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 14 (Ward 18)	09/02/2023	11/08/2023	D.T Owami Investments		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 222/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 15.3 (Ward 19)	09/02/2023	11/08/2023	Njomco Enterprise (Pty) Ltd		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 224/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 16.2 (Ward 22)	09/02/2023	11/08/2023	Usiko Holdings (Pty) Ltd		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 226/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 6 (Ward 10)	09/02/2023	11/08/2023	Mbuyazi Partners		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 227/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 10 (Ward 14 & 24)	09/02/2023	11/08/2023	Zama Zama Konke Trading And Projects		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 228/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty Six Months: Zone 11(Ward 15)	09/02/2023	11/08/2023	Zama Zama Engineering		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued

2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 214/2022	Establishment Of A Panel Of Contractors (Grades 1-3) For Rehabilitation And Creating Of New Municipal Public Infrastructure Within Kwadukuza Municipality	24/01/2023	11/08/2023	Nhlosimphiwe Trading Pty Ltd Imihla Construction And Trading Danasa Holdings Pty Ltd Zipvula Holdings Pty Ltd Insika Yesizwe Holdings Mvelase Intel Pty Ltd African Compass Trading 746 Siyaphambili Chem Pty Ltd Immita Holdings Pty Ltd Dinabantu Investors Pty Ltd Onombutho Pty Ltd Amanzini Trading Siza Sandla Pty Ltd Bandezi Development Services Mfuyi Electrical And Civil Work Vezisipho Pty Ltd Mbuyazi Partners Pty Ltd Future Valdo Projects Pty Ltd Khulekwayo Group Skhothemlo Construction & Trading Mabhadla Civils Construction & Plant Hire Njomiso Boerdery Gabhise Entrepreneurs Pty Ltd Umrph Entrepreneurs Pty Ltd Ntandoyakhe Projects Pty Ltd Lirvelo Projects Masthwalane Trading Pty Ltd		Rates	They Have Scored The Highest Number Of Evaluation Points	Civil Engineering Services
MN 216/2022	Establishment For The Panel For Contractors (Grade 7-9) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years			Litha Africa (Pty) Ltd Jamjo Civils Sibaya Civils TheIbridge Enterprise		Rates	Appeal Upheld	Civil Engineering Services
MN 44/2022	Panel Of Contractors For Pothole Patches 3 Years		21/08/2023	Samnotho Havilah Commercial Projects Future Valdo Projects Gxabashe Trading		Rates	Appeal Upheld	Civil Engineering Services

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued

2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 215/2022	Establishment For The Panel For Contractors (Grade 4-6) For Rehabilitation And New Municipal Public Infrastructure For A Period Of Three (3) Years		21/08/2023	Kb Level Construction North Coast General Suppliers Flaxen Lake Zondivla Trading Cc Thembekile Plumbing And Civils Mlombomvu Projects Cc Celsaw Consulting (Pty) Ltd Hambagashle		Rates	Appeal Upheld	Civil Engineering Services
MN 223/2022	THE CUTTING OF GRASS AND LITTER PICKING WITHIN THE ROAD RESERVES FOR A PERIOD OF THIRTY-SIX MONTHS: Zone 16.1 (WARD 20, 23 And 28)	24/01/2023	21/08/2023	Mavali Makhuzeni Trading Enterprise		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 239/2022	Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Overhead Lines Infrastructure During And After Normal Working Hours For A Period Of Three (3) Years	08/02/2023	11/08/2023	Capital Power Projects Yebo Ys Projects Cc Worth Kings Trading Electric Instrument		Rates	They Have Scored The Highest Number Of Evaluation Points	Electrical Engineering Services
MN 02/2023	Supply And Delivery Of Traffic/Social And Crime Prevention Uniforms/ Protective Gear For Kwadukuza Community Safety Officers For Three Years	14/06/2023	14/09/2023	Sparks And Ellis Pty Ltd	100	Rates	They Have Scored The Highest Number Of Evaluation Points	Community Safety Services
MN 240/2022	Panel Of Contractors For The Repairs, Maintenance And Refurbishment Of Kwadukuza Municipality Electrical Mv Substations, Mini-Substations And Associated Equipment During And After Normal Working Hours For A Period Of Three (3) Years	03/02/2023	01/09/2023	Ijubane Investments Imbowula Technical Services Worth Kings Trading Cc T/A Xx Electrical Yebo Ys Projects Cc Capital Power Projects Gubhuza 3 Trading			They Have Scored The Highest Number Of Evaluation Points	Electrical Engineering Services

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued

2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 229/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 12.2	09/02/2023	20/10/2023	Dukuza Tree Felling	100	Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
TAC 095	Procurement Of Office Automation/Printing Solutions Through The Participation In The Transversal Contract Rf3-2022: Supply, Delivery, Installation, Commissioning And Maintenance Of Office Automation Solutions To The State For The Period Of 01 April 2022 - 31 March 2026.	02/06/2023	27/10/2023	Motswako Office Solutions (Pty) Ltd			NATIONAL TRESURY TRANSVERSAL CONTRACT	Corporate Services
MN 247/2022	Call For Proposals: Appointment Of Panel Of Service Providers: Travel Agency For A Three-Year Period		24/11/2023	City Of Choice Travels		Rates	They Have Scored The Highest Number Of Evaluation Points	Corporate Services
MN 09/2023	Lease Of Sanitary Bins And Regular Collection For Disposal For A Period Of Three Years	29/09/2023	24/11/2023	Hankai Pest Control And Trading		717 600,00	THEY HAVE SCORED THE HIGHEST NUMBER OF EVALUATION POINTS	Corporate Services
MN 230/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 12.3	09/02/2023	24/11/2023	Demi Dumalangi Maintenance		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 248/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 7.1 (Ward 11)	09/02/2023	24/11/2023	Sakhona Vlakazi Construction		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 225/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 5 (Ward 7, 8 & 9)	09/02/2023	24/11/2023	Bigmow Garden Maintenance		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued 2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 231/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 13.2 (Ward 17)	09/02/2023	24/11/2023	Masugay Civil Projects		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 218/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 3 (Ward 4, 6 & 21)	09/02/2023	24/11/2023	Njanduzwe Trading		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 219/2022	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 7.2 (Ward 11)			Ingudle Construction And Maintenance		Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 77/2023	Appointment Of A Qualified And Competent Service Provider To Undertake The Kwadukuza Municipality Data Cleansing For A Three-Year Period – Stage 2 Evaluation			Sekela Xabiso Ca Inc		6 555 328,00	They Have Scored The Highest Number Of Evaluation Points	Corporate Governance Services
MN 250/2023	Appointment Of Panel Of Service Providers To Supply School Uniforms And Shoes For A Period Of Three (3) Years Be Awarded To	12/10/2023	18/12/2023	Indalo Yesizwe Holdings (Pty) Ltd		Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 38/2023	Panel Of Consultants For Traffic Engineers For A Period Of Three	02/06/2023	26/01/2023	Smec South Africa, Nyeleti Consulting Pink Africa Consulting Zutari		Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 27/2023	Supply And Delivery Of Protective Clothing For A Period Of Three	11/05/2023	09/02/2024	Kwalinga Safety Indalo Yesizwe Siyaphambili Chem Pty Ltd Kayosi Trading				

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued

2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 87/2023	Supply And Delivery Of Medium And Low Voltage Electrical Cables And Associated Equipments For A Period Of Three (3) Years	05/10/2023	09/02/2024	Ufg Electrical & Lighting Maboneng Electrical Distributors Pty Ltd Shantis Electrical Pty Ltd Gubhuzad3 Trading Pty Ltd Capital Power Projects Pty Ltd Yebo Ys Projects Smart Switch Distributors Pty Ltd			They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 01/2023	Provision Of Outdoor Advertising Freestanding Litter Bins For The Collection Of Refuse To Be Placed On Council Property Within The Boundaries Of Kwadukuza With Side Panels To Be Used For Commercial Advertising For A Three (3) Year Period	11/09/2023	19/03/2024	Outdoor Network (Pty) Ltd	100	Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 22/2022	Establishment Of A Prequalified List Of Professional Service Providers To Provide Built Environment And Related Services For A Period Of Three (3) Years, As And When Needed.	30/01/2023	18/03/2024	Mzansi Africa Civils Nexor 312 (Pty) Ltd Btmn Engineers (Pty) Ltd Eyethu Engineers (Pty) Ltd Siwa Consulting Engineers Gibb (Pty) Ltd Urban Ru (Pty) Ltd Bumbano Group (Pty) Ltd Likhanyile Consulting Engineers Delca Systems (Pty) Ltd Smec South Africa (Pty) Ltd Nyeleti Consulting (Pty) Ltd Sivest Sa (Pty) Ltd Ngeja Consulting Engineers		Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 88 / 2023	Supply And Delivery Of Street Lights Luminaires And Associated Equipments For A Period Of Three (3) Years	05/10/2023	15/04/2024	13-Smart Switch Distributors 14-Nmr Electrical 2-Ijubane Investment (Pty) Ltd 9-Capital Power Projects 8-Yebo Yes Project 17-Worth Kings Trading Cc-T/A Xxx Electrical 10-Wenzani Electrical Services				Electrical Engineering Services

# Appendix H: Long term contracts & public private partnership ...continued

## LONG TERM TENDER AWARDS REGISTER ...continued 2023/2024 ...continued

TENDER NO	DESCRIPTION	CLOSING DATE	AWARD DATE	SUCCESSFUL BIDDER	PREFERENTIAL POINTS	AMOUNT IN RANDS	REASON FOR AWARD	DEPARTMENT
MN 20/2024	Supply And Delivery Of Laptops And Peripherals To The Kwadukuza Municipality As Per The Sita Transversal Agreement: Rfb 740-2020	N/A	25/04/2024	Agape Harvest Enterprises			TRANSVERSAL CONTRACT	Corporate Services
MN 28/2023	Panel Of Contractors For The Supply And Fitment Of Batteries & Tyres For A Period Of 3 Years	06/02/2024	26/04/2024	Endless Day Trading T/A Tyre Solution Seelans Tyre Sizabantu Motor Spares Sugar Coast Motors Cc			They Have Scored The Highest Number Of Evaluation Points	Civil Engineering Services
MN 336/2023	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 3 (Ward 4,6 And 21)	31/01/2024	07/06/2024	Atreb Trading	100	Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 335/2023	The Cutting Of Grass And Litter Picking Within The Road Reserves For A Period Of Thirty-Six Months: Zone 15.2 (Ward 19)	31/01/2024	07/06/2024	Ndonga Construction	100	Rates	They Have Scored The Highest Number Of Evaluation Points	Community Services
MN 256/2023	Panel Of Electrical Contractors For The Supply, Installation And Refurbishment Of Public Lighting For A Period Of Three (3) Years	28/02/2024	07/06/2024	Yebo Yes Projects Worth Kings Trading Wezang Electrical Ijubane Investments	100 98 96 95	Rates	They Have Scored The Highest Number Of Evaluation Points	Electrical Engineering Services
MN 36/2023	Panel Of Consultants For Town Planners For A Period Of Three (3) Years	02/06/2023	14/06/2024	Ubuhehuse Projects The Markewicz Redman Partnership Inkasa Development Planning Consultants Cc Isibuko Development Planners Sivest, Nexor 312 (Pty) Ltd	10 98 97 96 95 94	Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
MN 37/2023	Panel Of Consultants For A Period Of Three Years – Panel Of Environmentalists	02/06/2023	14/06/2024	Sat Environmental Consultants (Pty) Ltd Sivest Sa (Pty) Ltd Earth Free Environmental Consultancy Wallace And Greenand Hansiab (Pty) Ltd Mondli Mthembu Consulting Services Asande Projects (Pty) Ltd	100 98 97 96 96 95	Rates	They Have Scored The Highest Number Of Evaluation Points	Economic Development And Planning Services
<b>TOTAL</b>						<b>7 272 928,00</b>		

## Appendix I: Service Provider Performance Assessment Schedule

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the Portfolio Committee. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order. The following are the service providers engaged in each business unit during the **2023/2024** financial year.

Assessment Key	
<b>Good (G)</b>	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
<b>Satisfactory (S)</b>	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
<b>Poor (P)</b>	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>OFFICE OF THE MUNICIPAL MANAGER – LEGAL SECTION</b>											
MN 90/2022	Cebisa Attorney's	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Dwarika, Naidoo & Company	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Gosai & Company Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Harkoo, Brijlal & Reddy Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	HSG Attorneys	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Hughes Madondo Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Jay Pundit & Company	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Joselyn Moodley t/a Vani Moodley	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	M L Mateme Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Mohale Incorporated	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Morgan Pillay, Reddy & Co.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Naidoo Maharaj Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Ndlovu de Villiers Attorneys	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>OFFICE OF THE MUNICIPAL MANAGER – LEGAL SECTION ...continued</b>											
MN 90/2022	Nompumelelo Hadebe Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	PC Andrews Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Phumlani Ngubane & associates	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Reggie Gopal Attorneys	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	SD Moloi And Associates Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Shepstone And Wylie Attorneys	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Vathers Attorneys	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Veronica Singh & Associates	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Z M Zuma & Co Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
MN 90/2022	Zuma & Partners Inc.	27 Feb 2023	Provision of Legal Services	Undetermined, as and when required	N/A	N/A	N/A	N/A	X		
<b>OFFICE OF THE MUNICIPAL MANAGER – COMMUNICATIONS</b>											
MN 162/2022	Madampi Media (Pty) Ltd	19/05/2023	N/A	R 6, 245 162.00	N/A	N/A	N/A	N/A	X		
MN 162/2022	Sivubela	19/05/2023	N/A		N/A	N/A	N/A	N/A	X		
<b>COMMUNITY SAFETY</b>											
	KZN Sharks Board	01/07/2021	Provision of shark's net and drumlines at KwaDukuza beaches	R5 097 700.92	R4 529 580.00	R4 359 041.50	R5 097 700.92	R5 042 291.13	X		
MN 105/2021	Pro Secure (Pty) Ltd	01/04/2023	Provision of security service	N/A	R14 902 544.00 (Electrical) N/A (Community Safety)	R13 284 473.72 (Electrical) R48 430 107.52 (Community Safety)	R13 692 376.00 (Electrical) N/A (Community Safety)	R12 762 572.83 (Electrical) R51 258 746.46 (Community Safety)	X		
MN 56/2023	Fidelity Cash Solutions (Pty) Ltd	13/12/2023	Provision of cash-in-transit services	R1 642 959.00	N/A	R469 322.24	N/A	R512 577.52	X		
MN 02/2023	Sparks & Ellis (Pty) Ltd	14/11/2023	Supply and Delivery of Traffic/Social Crime Fire and Emergency Services uniforms/PT gear & protective clothing for three (3) years	N/A	N/A	N/A	N/A	R99 796.92			

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>COMMUNITY SAFETY</b> <i>...continued</i>											
MN 65/2023	FG Uniforms cc	23/01/2024	Supply and Delivery of Fire and Emergency Services uniforms/ PT gear & protective clothing for three (3) years	N/A	N/A	R62 394.30	N/A	R214 400.39	X		
MN 65/2023	3D Sensation Trading (Pty) Ltd	23/01/2024	Supply and Delivery of Fire and Emergency Services uniforms/ PT gear & protective clothing for three (3) years	N/A	N/A	R1 926 320.66	N/A	R1 671 837.58	X		
MN 65/2023	Vanguard Fire and Safety Inland (Pty) Ltd	23/01/2024	Supply and Delivery of Fire and Emergency Services uniforms/ PT gear & protective clothing for three (3) years	N/A	N/A	N/A	N/A	R13 864.34	X		
MN 262/2019	Sundari Investments CC	06/09/2021	Supply and delivery of goods for disaster management unit for a period of 3 years	N/A	N/A	R3 021 582.90	N/A	R2 786 679.88	X		
MN 147/2021	Rural Metro Emergency Management Services (Pty) Ltd	18/11/2022	Supply and delivery of specialised fleet (Fire trucks) for a period of 3 years	R19 944 834.00	N/A	R4 829 994.25	N/A	R9 899 193.48	X		
-	Total Client Services Limited	17 January 2014 Currently on a month-to-month contract	Provision of Services – Software & Product License, Product Maintenance, Client Support, Telephonic Support, Remote Support & Diagnostics, On-Site Support, Consultancy and Other Related Services.	N/A	R347 759.88	R229 693.26	R365 146.80	R182 573.40	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>FINANCE BUSINESS UNIT</b>											
MN 187/2021	Revenue and utility management solutions (pty) ltd	2022/08/01	Supply, installation and management of an indigent software system and the audit of the indigent data base on an ad hoc basis for a period of 3 years	Rate based contract as per appointment letter	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	X		
MN 186/2021	Insidedata north (pty) ltd	2022/11/09	Bulk printing and mailing of monthly statements and ad hoc notices for a period of three years	R1,149,126.00 and rates based as per appointment letter	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	X		
MN 188/2021	Contour Technology (Pty) Ltd	2022/10/01	Supply, Installation And Management Of An STS Compliant Prepayment Electricity Vending System For A Period Of Three Years	R 9, 999, 999.00 And Rates Based As Per Appointment Letter	Work Completed Monthly As Of Scope Of Work In Terms Of Contract	Work Completed Monthly As Of Scope Of Work In Terms Of Contract	Work Completed Monthly As Of Scope Of Work In Terms Of Contract	Work Completed Monthly As Of Scope Of Work In Terms Of Contract	X		
MN 92/2022	Payat Electronic Payment Processing Services	2023/02/01	Receipting Of Payments Done On Behalf Of The Municipality Monthly.	Rate based contract as per appointment letter	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	Work completed monthly as of scope of work in terms of contract	X		
MN200/2022	Serenity Financial Services	01 October 2023	Short Term Insurance	R5 865 257	N/A	The Service Provider provides short term insurance – no actual value can be attached to the contact	N/A	The Service Provider provides short term insurance – no actual value can be attached to the contact	X		
MN 158/2020	Mega roads and civills pty ltd	03 December 2021	Supply and delivery of protective clothing for period of three years	Rate based contract as per appointment letter	N/A	N/A	N/A	N/A	X		
MN 158/2024	Siza Sandla Pty Ltd	24 April 2023	Supply And Delivery Of Toilet Paper For A Period Of Three Years	Rate Based Contract As Per Appointment Letter	N/A	N/A	N/A	N/A	X		
MN 153/2024	Rekabal Pty Ltd	29 May 2023	Supply And Delivery Of Printing Paper For A Period Of Three Years	Rate Based Contract As Per Appointment Letter	N/A	N/A	N/A	N/A	X		
MN 27/2023	Siyaphambili Chem Pty Ltd	09 April 2024	Supply And Delivery Of Protective Clothing For Period Of Three Years	Rate Based Contract As Per Appointment Letter	N/A	N/A	N/A	N/A		X	
MN 139/20219	BPG Mass Appraisals Ltd Pty	20 March 2020	Valuating Of Property Within Kwadukuza Boundaries And Maintaining Of Valuation Roll	As Per Appointment Letter	Monthly As Of Scope Of Work In Terms Of Contract	Monthly As Of Scope Of Work In Terms Of Contract	Monthly As Of Scope Of Work In Terms Of Contract	Monthly As Of Scope Of Work In Terms Of Contract	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS</b>											
MN19/2021	Iyer cc Consortium	10 November 2021	KwaDukuza Ease of Doing Business Systems and Tools Project – digitalization of development applications processes	R15 246 712.65	R7 605862.75 (Inclusive VAT)	R7 605862.75 (Inclusive VAT)	R2 461 162.85 (Inclusive VAT)	R2 461 162.85 (Inclusive VAT)	X		
MN 52/2023	Goshen Enterprise Hub (Pty) Ltd	07/08/2023	Supply and delivery of goods for LED Start Up programme	R810 344.87 (Inclusive VAT)	N/A	N/A	N/A	R810 344.87 (Inclusive VAT)	X		
MN 52/2023	Hlomuka Suppliers & Trading (Pty) Ltd	07/08/2023	Supply and delivery of goods for LED Start Up programme	R 26 300.00 (Inclusive VAT)	N/A	N/A	N/A	R26 300.00 (Inclusive VAT)	X		
MN 52/2023	Indalo Yesizwe Holdings	07/08/2023	Supply and delivery of goods for LED Start Up programme	R 99 808.55 (Inclusive VAT)	N/A	N/A	N/A	R 99 808.55 (Inclusive VAT)	X		
MN 52/2023	Unlimited ABC Trading & Projects (Pty) Ltd	07/08/2023	Supply and delivery of goods for LED Start Up programme	R533 002.00	N/A	N/A	N/A	R533 002.00 (Inclusive VAT)	X		
MN 52/2023	Khulanimathenjwa Trading (Pty) Ltd	07/08/2023	Supply and delivery of goods for LED Start Up programme	R 24 840.00 (Inclusive VAT)	N/A	N/A	N/A	R 24 840.00 (Inclusive VAT)		X	
MN211/2019	Masakhe Media (Pty) Ltd	01/05/2021	Streetlamp Pole Advertising	R 4 111 020.00	R1 366 200	R 2 298 550.82	R1 502 820	R 2 409 481.97		X	
MN127/2020	Primedia Outdoor	01/01/2022	Billboards	R1 038 323.39	R326 370.00	R326 370.00	R345 724.50	R345 724.50	X		
MN127/2020	Outdoor Network	01/04/2022	Billboards	R 2 430 596.43	R771 006.00	R771 006.00	R809 556.30	R809 556.30	X		
MN71/2022	Primedia Outdoor	01/03/2023	Ad Lights- (Street Name Signs)	R579 340.56	-	-	R183 773.52	R183 773.52	X		
MN250/2023	Indalo Yesizwe Holdings	22/01/2024	Supply of School uniforms and shoes for a period of 3 years	R 855 241.40	600	600	600 uniforms	535		X	
MN251/2023	Bargain Uniforms	23/11/2023	"Appointment of panel of service providers to supply sportswear and sports equipment for a period of twelve months.	R933 788,50	Contract was for 2023/24 FY	N/A	Goods are requested as and when required	N/A		X	

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>COMMUNITY SERVICES AND PUBLIC AMENITIES</b>											
MN 227/2022	ZamaZama Konke trading	10 /10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R4 107 395.50	R4 107 395.50	R2 846 249.59	R2 846 249.59	X		
MN225/2022	Bigmow garden services	09/02/2024	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R2 333 577.56	R2 333 577.56	R2 222 093.10	R2 222 093.10	X		
MN 226/2022	Mbuyazi partners	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 976 827.81	R1 976 827.81	R2 272 437.32	R2 272 437.32	X		
MN 182/2019	BNE general trading	17/05/2021	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 495 547.08	R1 495 547.08	R1 547 003.04	R1 547 003.04	X		
MN 219/2022	Ingudle construction & main.	04/01/2024	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 463 445.27	R1 463 445.27	R1 759 853.57	R1 759 853.57	X		
MN 183/2019	Atreb trading	01 /06/2021	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 457 333.04	R1 457 333.04	R1 716 071.03	R1 716 071.03	X		
MN 221/2022	Roadlogic civils	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R2 014 197.83	R2 014 197.83	R2 153 404.80	R2 153 404.80	X		
MN 185/2019	Ukuza kwendoda constr.	19/05/2020	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R2 042 118.49	R2 042 118.49	R474 570.19	R474 570.19	X		
MN 124/ 2020	TJDK Trading	10/01/2022	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R2 211 028.58	R2 211 028.58	R2 115 901.23	R2 115 901.23	X		
MN 229/2022	Dukuza tree felling & gen.	28/11/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 133 313.28	R1 133 313.28	R1 270 734.05	R1 270 734.05	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>COMMUNITY SERVICES AND PUBLIC AMENITIES</b> <i>...continued</i>											
MN 190/2019	Plants unlimited	14/12/2020	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R737 749.42	R737 749.42	R424 713.45	R424 713.45	X		
MN 224/2022	Usiko Holding	20/11/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 508 634.51	R1 508 634.51	R1 339 440.00	R1 136 607.69	X		
MN 222/2022	Njomco foods	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 268 150.42	R1 268 150.42	R1 132 445.78	R1 132 445.78	X		
MN 223/2022	Mavali makhuzeni	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 188 415.22	R1 188 415.22	R1 281 280.80	R1 294 606.51	X		
MN 149/2018	Sinethemba	25/08/2020	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 394 755.58	R1 394 755.68	R366 341.72	R366 341.72	X		
MN 123/2020	Bongs garden services	10/01/2022	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 482 700.15	R1 482 700.15	R1 444 236.66	R1 444 236.66	X		
MN 218/2022	Njanduzwe trading	18/03/2024	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R3 467 595.72	R3 467 595.72	R2 723 593.52	R2 723 593.52	X		
MN 119/2020	Nhlongoti	10/01/2022	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R834 681.79	R834 681.79	R849 490.88	R849 490.88	X		
MN 159/2020	Nang-u-Mzamo	10/01/2022	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R950 234.68	R950 234.68	R994 983.50	R998 498.74	X		
MN120/2020	Hand on Hand trading	10/01/2022	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 088 598.52	R1 088 598.52	R1 035 915.00	R1 035 915.00	X		
MN 121/2020	Skadie trading	10/01/2022	Grass cutting	Service provided as and when required in line with the Service Level Agreement	R1 047 569.22	R1 047 569.22	R1 060 316.69	R1 060 316.69	X		
MN 189/2019	Clavic Investments	07/06/2021	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	R1 223 821.50	R1 223 821.50	R1 598 078.87	R1 598 078.87	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>COMMUNITY SERVICES AND PUBLIC AMENITIES</b> <i>...continued</i>											
MN 146/2018	Ndonga Contractors	01/06/2021	Grass cutting	Service provided as and when required in line with the Service Level Agreement	R1 298 438.62	R1 298 438.62	R1 251 853.92	R1 251 853.92	X		
MN 228/2022	Zama Zama Engineering	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	n/a	n/a	R1 382 623.29	R1 382 623.29	X		
MN 199/2021	Siyakhula Trading & Projects	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	n/a	n/a	R1 717 740.00	R1 768 991.29	X		
MN 220/2022	DT Owami Investments	10/10/2023	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	n/a	n/a	R932 956.77	R932 956.77	X		
MN 230/2022	Demi Dumatlang Mani. Services	09/02/2024	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	n/a	n/a	R426 682.80	R426 682.80	X		
MN 231/2022	Masugay Civil T/A Nyanga Contractors	03/04/2024	Grass Cutting	Service provided as and when required in line with the Service Level Agreement	n/a	n/a	R143 997.06	R143 997.06	X		
MN 244/2023	Ntandoyakhe Projects	01/02/2024	Contract no MN 244/2023: the upgrade of Driefontein Sportsfield in Ward 21, the renewal of Stanger Manor Sportsfield in Ward 17 and the renewal of Glenhills Sportsfield in ward 13	R2 296 563.15	n/a	n/a	R2 296 563.15	R1 752 884.57			X
MN 91/2022	Engineered Thermal Systems	21. 11. 2022	Upgrade or Modifications to the KwaDukuza Crematorium to comply with the conditions of the Atmospheric Emission License issued for the facility	R15 996 285.00	R15 996 285.00	R14 806 343.10	Servicing of the cremators	Servicing of the cremators	X		
MN 233/2022	Rambros Funeral Services	18.05.2023	Provision of Indigent and Pauper burial services	N/A	New Contracts	New Contracts	N/A	N/A	X		
MN294/2023	African Compass Trading 746 CC	7.05.2024	Rehabilitation of the access road to Vlakspruit cemetery	R1 540 498.31	New Contract	New Contract	TBC	TBC	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>COMMUNITY SERVICES AND PUBLIC AMENITIES ...continued</b>											
MN 144/2022	Zama Zama Engineering cc.	02/11/2022	Manufacture, supply, and delivery of 8 cubic meters and 14 cubic meters Bulk	R500 000.00	New Contracts	New Contracts	R500 000.00	R 484 000.00	X		
MN 116/2022	Inakonke Trading (Pty) Ltd	04/11/2022	Establishment of KDM buyback Centre at Ntshawini cluster.	R2000 000.00	New Contracts	New Contracts	R2000 000.00	R1 976 556.05		X	
MN 267/2023	Zondivila Trading cc	14/06/2024	Upgrade of Ballito taxi rank	R 5 607 251.08	New Contract	New Contract	R5 607 251.08	TBC		X	
MN 268/2023	Edge To Edge 1154cc	03/06/2024	Refurbishment of KwaDukuza taxi rank	R 17 946 577,13	New Contract	New Contract	R17 946 577.13	TBC	X		
MN 92/2022	Ijubane Investments	18/12/2023	Nonoti Beach Node upgrade – MV Network Ward 3	R 2 754 784.75	n/a	n/a	R2 754 784.75	R2 754 784.75	X		
MN 79/2021	Future Valdo Projects Pty (Ltd)	22/09/2023	The Rehabilitation of the Ablution Facilities at Chaka's Cove Main Beach in Ward 06	R 213 712.55	n/a	n/a	R 172 564.60	R 172 564.60	X		
MN 56/2020	Shakti Plant and Civils cc	23/10/2023	Thompsons Bay Beach Reinstatement – Timber Staircase in Ward 6	R 1 124 473.29	n/a	n/a	R 986 380.08	R 986 380.08	X		
MN 88/2020	Ukhozi Distributors	01/10/2022	Nonoti Beach Node Development Phase 1	R 8 285 753.41	n/a	n/a	R8 285 753.41	R8 132 164.22	X		
MN 79/2018	Nzuza Inn Projects (PTY) LTD	22/09/2023	The Rehabilitation of Hawkins Bay Stairwell, Ballito	R 118 593.75	n/a	n/a	R 118 593.75	R 118 562.50	X		
MN 79/2018	Nzuza Inn Projects (PTY) LTD	22/09/2023	The Rehabilitation of Salmon Bay Promenade in Ballito	R 665 743.79	n/a	n/a	R 665 743.79	R 665 689.08	X		
MN 79/2018	Edge to Edge 1154 CC	22/09/2023	The Rehabilitation of Clarke Bay Amphitheater	R 4 542 898.18	n/a	n/a	R4 542 898.12	R4 542 895.08	X		
MN 79/2018	Road Logic (PTY) LTD	22/09/2023	The Rehabilitation of Ballito Promenade Phase 2	R 2 020 728.65	n/a	n/a	R2 020 728.65	R2 020 648.39	X		
CQ 3577/10	Nhlathumba Trading (PTY) LTD	14/02/2024	Granny's Pool Sewer Repairs	R 107 184.00	n/a	n/a	R107 184.00	R107 184.00	X		
MN 79/2021	Somadi Trading (Pty) Ltd	19/09/2023	Black Rock Beach Node Maintenance: Ablution Building, Car Park, Stormwater Infrastructure, Sewer Infrastructure, and Recreational Areas.	R 2 352 975.90	n/a	n/a	R2 352 975.90	R2 304 844.31	X		
MN 79/2021	Nang-U-Mzamo Retailers	19/09/2023	Tinley Manor Phase 2	R 874 968.88	n/a	n/a	R874 968.88	R867 186.55	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CORPORATE SERVICES</b>											
TAC 095	Motswako	01/11/2023	Supply, delivery, installation, commissioning and maintenance of office automation solutions	R1 200 000	N/A	N/A	Continuous Supply, delivery, installation, commissioning and maintenance of office automation solutions	Continuous Supply, delivery, installation, commissioning and maintenance of office automation solutions	X		
TAC011	Motswako	30/09/2019	Supply, delivery, installation, commissioning and maintenance of office automation solutions	R1 200 000	N/A	N/A	Continuous Supply, delivery, installation, commissioning and maintenance of office automation solutions	Continuous Supply, delivery, installation, commissioning and maintenance of office automation solutions	X		
MN 276/2023	Dolphin Coast Business Solutions cc	02/04/2024	Enterprise Content Management and Business Process Automation	R 1122630,00	N/A	N/A	Enterprise Content Management and Business Process Automation	Implementation Phase	X		
MN 34/2022	- REMAU OFFICE FURNITURE - CARS IN ACTION	19/05/2023	- Supply, Delivery And Installation Of Office Furniture For A Period Of Three (3) Years	R500 000.00	N/A	N/A	Supply, Delivery And Installation Of Office Furniture For A Period Of Three (3) Years	Supply, Delivery And Installation Of Office Furniture For A Period Of Three (3) Years	X		
MN 140/2020	EoH Mthombo (PTY) Ltd	1/7/2021	Network and Server Support	R2 372 095 - R104 993,85/ month	N/A	N/A	Network and Server Support Services for 36 months	Network and Server Support Services	X		
MN 132/2021	EoH Mthombo (PTY) Ltd	1/1/2023	SD Wan	R4 979 840,40	N/A	N/A	SD Wan Implementation and Services for 36 Months	90% completed, awaiting handover of 2 sites	X		
MN46/2022	Smart HR Solutions	24/02/2023	Risk Assessments	R324 659.00	N/A	N/A	On-going vetting of new appointments	On-going vetting of new staff appointments	X		
MN130/2022	Dr R.M. Pather	24/02/2023	Staff Medical Examination and Psychosocial assistance	R996 723.00	N/A	N/A	On-going in line with the SLA	On-going in line with the SLA	X		
	Uphebele PTY LTD	24/02/2023	Staff Medical Examination and Psychosocial assistance		N/A	N/A	On-going in line with the SLA	On-going in line with the SLA	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CORPORATE SERVICES</b> <i>...continued</i>											
MN108/2021	SARYX Engineering Group PTY LTD	17/04/2023	Provision of training to Staff members	R 3 558 632.00	N/A	N/A	On-going in line with the SLA	On-going in line with the SLA	X		
	Caylin Firearms and Training PTY LTD	17/04/2023	Provision of training to Staff members		N/A	N/A	On-going in line with the SLA	On-going in line with the SLA	X		
MN 09/2023	Hankai Pest Control	02/05/2024	Lease of sanitary bins and regular collection for disposal for a period of three years	R250 000	N/A	N/A	Lease of sanitary bins and regular collection for disposal for a period of three years	Lease of sanitary bins and regular collection for disposal for a period of three years	X		
MN 247/2022	Global Travel	09/06/2023	Appointment of panel of service providers-travel agency for a three-year period	3090899.00	N/A	N/A	Appointment of panel of service providers-travel agency for a three-year period	Appointment of panel of service providers-travel agency for a three-year period	X		
	Travel with Flair	09/06/2023	Appointment of panel of service providers-travel agency for a three-year period	3090899.00	N/A	N/A	Appointment of panel of service providers-travel agency for a three-year period	Appointment of panel of service providers-travel agency for a three-year period	X		
	Adventure Travel	09/06/2023	Appointment of panel of service providers-travel agency for a three-year period	3090899.00	N/A	N/A	Appointment of panel of service providers-travel agency for a three-year period	Appointment of panel of service providers-travel agency for a three-year period	X		
	City of Choice	23/12/2023	Appointment of panel of service providers-travel agency for a three-year period	3090899.00	N/A	N/A	Appointment of panel of service providers-travel agency for a three-year period	Appointment of panel of service providers-travel agency for a three-year period	X		
MN 21/2023	Quality Web Designs	15/02/2024	Installation and Maintenance of Staff Time and Attendance Clocking System	714688.33	N/A	N/A	On-going in line with the SLA	On-going in line with the SLA	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING SERVICES AND PMU</b>											
<b>Kufanikiwa</b>											
MN139/2022	Ukhozi Distributors	24/11/2022	Disaster Response Grant: 2022/23	R 6 086 956.52	R 6 086 956.52	R 6 086 956.52	N/A	N/A	X		
	Sqimtwana Construction	12/11/2022	Disaster Response Grant: 2022/23	R 347 826.00	R 347 826.00	R 347 826.00	N/A	N/A	X		
MN132/2018	Edge 2 Edge 1154cc	22/08/2022	Disaster Response Grant: 2022/23	R 421 304.10	R 421 304.10	R 421 304.10	N/A	N/A	X		
<b>FDKL Consulting</b>											
MN133/2022	Sihawusethu Trading	16/11/2022	Disaster Response Grant: 2022/23	R7,500,000.00	R7,500,000.00	R7,500,000.00	N/A	N/A		X	
MN138/2022	Flaxen Lake Trading	16/11/2022	Disaster Response Grant: 2022/23	R8,136,044.48	R4,000,000.00	R,268,809.72	R 4,424,142.68	R3,542,369.63			X
<b>Delca System</b>											
MN137/2022	Nap Holdings JV Margate Construction	23/02/2023	Disaster Response Grant: 2022/23	R10 000 000	R10 000 000	R,952,690.78	N/A	N/A	X		
MN137/2022	Nap Holdings JV Margate Construction	16/11/2022	Disaster Response Grant: 2022/23	R10 000 000	R10 000 000	R9,532,148.45	N/A	N/A	X		
<b>Vijay Orié Associates</b>											
MN 07/2022	Tongaat Asphalt	18/07/2022	Disaster Response Grant: 2022/23	R849 999,50 (Incl. VAT)	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024		X	
Stormwater Ward 6 Zen drive	Edge2Edge	18/07/2022	Disaster Response Grant: 2022/23	R1 000 000.00 (Incl. VAT)	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024	X		
MN 56/2020	Jada Holdings	18/07/2022	Disaster Response Grant: 2022/23	R450 000,00 (Incl. VAT)	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024	TBC by 26/08/2024		X	
<b>TLS Engineers</b>											
MN56/2020	Mlombomvu Projects	29/09/2022	Disaster Response Grant: 2022/23	R850 000,00	R850 000,00	R850 000,00	N/A	N/A	X		
MN56/2020	Afri-Success	29/09/2022	Disaster Response Grant: 2022/23	R1 275 000,00	R1 275 000,00	R1 275 000,00	N/A	N/A	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING SERVICES AND PMU</b> <i>...continued</i>											
<b>SMA Group</b>											
MN 56/2020	Njomco Enterprise (Pty) Ltd	22/08/2022	Disaster Response Grant: 2022/23	R 521 739,00	R 521 739,00	R 521 739,00	N/A	N/A	X		
MN 132/2018	Jamjo Civils CC	22/08/2022	Disaster Response Grant: 2022/23	R 621 051,00	R 621 051,00	R 621 051,00	N/A	N/A	X		
MN 56/2022	Sihawusethu Trading (Pty) Ltd	22/08/2022	Disaster Response Grant: 2022/23	R 173 913,00	R 173 913,00	R 173 913,00	N/A	N/A	X		
MN 135/2022	Njomco Enterprise (Pty) Ltd	24/11/2022	Disaster Response Grant: 2022/23	R2 534 400,00	R2 534 400,00	R2 534 400,00	N/A	N/A	X		
<b>Reflective Thinking</b>											
Construction of C1 Shisampama Pedestrian Bridge	OKWAKHE KONKE NKK (PTY) LTD	16/11/2022	Disaster Response Grant: 2022/23	R 500 000.00	R 500 000.00	R 500 000.00	R 0.00	R 0.00	X		
<b>Urban-Ru</b>											
MN 131/2022	Inakonke Trading Pty Ltd	01/11/2022	Disaster Response Grant: 2022/23	R3 500 000.00	R2 543 998.00	R2 543 998.00	N/A	N/A		X	
MN 140/2022	Khulanimathenjwa Trading (Pty) Ltd	16/11/2022	Disaster Response Grant: 2022/23	R10 000 000.00	R6 033 732.08	R6 033 732.08	N/A	N/A			X
MN 07/222 – MN 56/2020	North Coast General Suppliers	16/05/2024	Disaster Response Grant: 2022/23	R2 183 803.52	N/A	N/A	R1 912 991.65	R1 911 659.95	X		
<b>Likhanyile</b>											
MN56-2020 – Manqofini new culvert - War 11	Owethu Lomsebenzi	11/03/2023	Disaster Response Grant: 2022/23	R434 783.00	R434 783.00	R434 783.00	R0.00	R0.00	X		
MN56-2020 (Diphini Stormwater Upgrade - Ward 10)	Usiko Holdings	22/08/2022	Disaster Response Grant: 2022/23	R608 696.00	R608 696.00	R608 696.00	R0.00	R0.00	X		
MN96-2023 (Mnyundwini Bridge)	BENJIVERT PTY LTD	05/12/2023	Disaster Response Grant: 2022/23	R6 800 000.00	R0.00	R0.00	R6 800 000.00	R19 571 778,70	X		
<b>VUBA IMAGINEERS</b>											
MN 136/2022	Benjivert (Pty) Ltd	2/01/2023	Municipal Infrastructure Grant	R25 610 551.68	R25 610 551.68	R6 897 702.06	R25 610 551.68	R11 191 618.82		X	

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING SERVICES AND PMU</b> <i>...continued</i>											
<b>NYELETI CONSULTING</b>											
MN13/2022	YENA UYABUSA TRADING	19/05/2024	Municipal Infrastructure Grant	R 23 616 901	R6 300 000	R5 691 763.29	R17 316 763.29	Nil			X
<b>ETILWENI</b>											
MN07/2022 & MN56/2020	North Coast Suppliers	15/02/2024	KDM MIG : 2023/2024	R8 122 290.02	R4 277 987.00	R1 749 204.00	R3 250 244.97	R440 032.50			X
MN42/2023	Ukhozi Distributors	12/02/2024	KDM MIG : 2023/2024	R7 528 232.00	R4 277 987.00	R3 755 446.02	R3 250 244.97	R424 919.25	X		
<b>DLV</b>											
MN 123/2023	Ukhozi Distributors CC	17/01/2023	Municipal Infrastructure Grant	R17 415 205.20	N/A	N/A	R4 702 105.41	R1 383 373.47			X

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b>											
<b>UFANIKIWA</b>											
MN133/2023	Eswazi Projects	24/06/2024	Disaster Response Grant: 2022/23	R 2 844 709.65	N/A	N/A	R 1 962 849,65	R 0.00			X
MN130/2023	Eswazi Projects	24/06/2024	Disaster Response Grant: 2022/23	R 2 155 521.15	N/A	N/A	R 1 487 309,59	R 614 205.00			X
MN131/2023	Khulekwayo Group	14/05/2024	Disaster Response Grant: 2022/23	R 1 183 110.00	N/A	N/A	R 1 183 110.00	R 957 490.33	X		
MN132/2023	Eswazi Projects	16/05/2024	Disaster Response Grant: 2022/23	R 1 713 333.00	N/A	N/A	R 1 713 333.00	R 763 623.00			X
MN134/2023	Skhothemlo Construction	16/05/2024	Disaster Response Grant: 2022/23	R 2 526 907.00	N/A	N/A	R 2 526 907.00	R 0.00		X	
MN135/2023	Nang u Mzamo Retailers	18/06/2024	Disaster Response Grant: 2022/23	R 6 916 070.00	N/A	N/A	R 3 872 999,2	R 804 951.90	X		
MN136/2023	Njomco Enterprise	09/11/2023	Disaster Response Grant: 2022/23	R 5 997 445.00	N/A	N/A	R 5 997 445.00	R 4 086 798.81			X

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>UFANIKIWA</b> <i>...continued</i>											
MN137/2023	Usiko Holdings	13/11/2023	Disaster Response Grant: 2022/23	R 3 333 151.00	N/A	N/A	R 3 333 151.00	R 2 250 561.78			X
MN138/2023	Nang u Mzamo Retailers	22/10/2023	Disaster Response Grant: 2022/23	R 6 961 070.00	N/A	N/A	R 6 961 070.00	R 5 537 570.35			X
MN139/2023	Nang u Mzamo Retailers	01/11/2023	Disaster Response Grant: 2022/23	R 4 750 706.00	N/A	N/A	R 4 750 706.00	R 3 959 469.05			X
MN140/2023	Zama Zama Engineering	02/04/2024	Disaster Response Grant: 2022/23	R 4 658 304.00	N/A	N/A	R 3 680 060,16	R 3 939 321.50	X		
MN141/2023	Usiko Holdings	13/11/2023	Disaster Response Grant: 2022/23	R 5 587 055.00	N/A	N/A	R 5 587 055.00	R 4 668 978.51			X
MN142/2023	Usiko Holdings	12/04/2024	Disaster Response Grant: 2022/23	R 4 750 706.00	N/A	N/A	R 4 750 706.00	R 630 522.00		X	
MN07/2022	Hambagashle Construction	19/04/2023	Disaster Response Grant: 2022/23	R 1 564 109.18	N/A	N/A	R 1 564 109.18	1 407 698,262	X		
MN07/2023	Edge 2 Edge 1154cc	26/02/2024	Disaster Response Grant: 2022/23	R 2 171 819.00	R 2 171 819.00	R 2 171 819.00	N/A	N/A	X		
MN07/2023	Aqua Transport	19/04/2023	Disaster Response Grant: 2022/23	R 2 960 950.68	R 2 960 950.68	R 2 960 950.68	N/A	N/A	X		
MN07/2023	Flaxen Lake	07/06/2023	Disaster Response Grant: 2022/23	R 3 102 455.00	R 3 102 455.00	R 3 102 455.00	N/A	N/A	X		
MN07/2023	SM Holdings	19/04/2023	Disaster Response Grant: 2022/23	R 9 716 694.97	R 9 716 694.97	R 9 716 694.97	N/A	N/A		X	
MN07/2023	GWSB	19/04/2024	Disaster Response Grant: 2022/23	R 1 551 076.65	R 1 551 076.65	1 333 925,91	N/A	N/A		X	
MN07/2023	Saneh's Constructing	13/04/2024	Disaster Response Grant: 2022/23	R 1 934 255.80	R 1 934 255.80	R 1 934 255.80	N/A	N/A			X
MN07/2023	GWSB	19/04/2024	Disaster Response Grant: 2022/23	R 1 745 529.65	R 1 745 529.65	1 728 074,35	N/A	N/A		X	
MN07/2023	GWSB	19/04/2024	Disaster Response Grant: 2022/23	R 1 624 114.13	R 1 624 114.13	1 607 872,98	N/A	N/A		X	
MN07/2023	uMzulu Trading	19/04/2023	Disaster Response Grant: 2022/23	R 1 018 017.82	R 1 018 017.82	R 1 018 017.82	N/A	N/A		X	
MN07/2023	uMzulu Trading	19/04/2023	Disaster Response Grant: 2022/23	R 1 774 151.96	R 1 774 151.96	R 1 117 715,73	N/A	N/A		X	
MN07/2023	uMzulu Trading	19/04/2023	Disaster Response Grant: 2022/23	R 2 040 806.83	R 2 040 806.83	R 59 179,2101	N/A	N/A			X

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>FDKL Consulting</b>											
MN304/2023	TBC	TBC	Disaster Response Grant: 2022/23	R687,525.48	R6,000,000.00	R687,525.48	N/A	N/A	n/a		
MN99/2023	Njomco Enterprise	4 September 2023	Disaster Response Grant: 2022/23	R7,829,618.95	N/A	N/A	R8,120,779.88	R7,829,618.95	X		
MN07/2022 & MN56/2020	Roadlogic Civils	9 July 2023 & 22 April 2023	Disaster Response Grant: 2022/23	R7,665,905.31	R7,182,243.01	R7,665,905.31	N/A	N/A		X	
MN07/2022 & MN 56/2020	Roadlogic Civils	21 April 2023 & 5 May 2023	Disaster Response Grant: 2022/23	R6,849,607.84	R7,321,367.25	R6,849,607.84	N/A	N/A		X	
MN89/2021 & 56/2020	Roadlogic Civils	14 March 2023 & 9 July 2023	Disaster Response Grant: 2022/23	R10,782,490.87	N/A	N/A	R10,788,155	R10,782,490.87	X		
MN07/2022	Roadlogic Civils	21 April 2023	Disaster Response Grant: 2022/23	R5,800,451.25	R5,885,372.25	R5,800,451.25	N/A	N/A		X	
MN07/2022	Roadlogic Civils	22 April 2023	Disaster Response Grant: 2022/23	R4,634,005.50	R4,321,910.25	R4,634,005.50	N/A	N/A		X	
MN07/2022	Edge2Edge	5 May 2023	Disaster Response Grant: 2022/23	R8,076,968.96	R8,408,090.25	R8,076,968.96	N/A	N/A	X		
MN101/2023	Inakonke Trading (PTY) LTD	29 April 2024	Disaster Response Grant: 2022/23	R1,461,509.68	N/A	N/A	R3,287,722.50	R1,461,509.68	X		
MN07/2022	Edge2Edge	5 May 2023	Disaster Response Grant: 2022/23	R1,108,459.539	R1,144,749.15	R1,108,459.539	N/A	N/A	X		
<b>Delca System</b>											
MN07/2022 Road Rehabilitation of Road D1	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 837,109.74	R 837,109.74	R 821,189.03	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D2	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 390,653.53	R 390,653.53	R 383,457.27	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D3	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 972,240.64	R 972,240.64	R 954,328.49	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D10	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 197,469.41	R 197,469.41	R 126,193.49	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D13	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 260,239.60	R 260,239.60	R 172,920.27	N/A	N/A	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Delca System</b>											
MN07/2022 Road Rehabilitation of Road D18	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 188,363.36	R 188,363.36	R 184,165.59	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D19	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 325,142.31	R 325,142.31	R 319,150.93	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D20	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 925,107.13	R 925,107.13	R 908,065.68	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D21	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 249,407.91	R 249,407.91	R 244,707.20	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D21a	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 86,126.02	R 86,126.02	R 84,539.48	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D23	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 92,289.93	R 92,289.93	R 90,589.85	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D24	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 70,530.51	R 70,530.51	R 65,276.74	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D25	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 126,579.76	R 126,579.76	R 123,520.09	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road D26	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 125,004.09	R 125,004.09	R 124,658.68	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 7a	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 79,759.52	R 79,759.52	R 78,290.25	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 9	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 228,473.85	R 228,473.85	R 223,474.46	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 13	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 112,262.22	R 112,262.22	R 94,961.99	N/A	N/A	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Delca System</b> <i>...continued</i>											
MN07/2022 Road Rehabilitation of Road 20	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 47,795.68	R 47,795.68	R 47,795.68	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 22	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 259,519.66	R 259,519.66	R 254,738.82	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 24	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 718,486.49	R 718,486.49	R 705,248.76	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 30	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 149,502.20	R 149,502.20	R 146,020.25	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 31	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 198,010.67	R 198,010.67	R 193,634.59	N/A	N/A	X		
Road Rehabilitation of Road 32	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 279,190.17	R 279,190.17	R 270,960.70	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 33	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 112,650.67	R 112,650.67	R 142,901.43	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 34	Hershan M Contractors	19/04/23	Disaster Recovery Grant: 2022/23	R 100,531.11	R 100,531.11	R 83,767.89	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 45	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 176,024.75	R 176,024.75	R 176,024.75	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 46	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 180,080.97	R 180,080.97	R 180,080.97	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 47&48	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 743,207.11	R 743,207.11	R 743,207.11	N/A	N/A	X		
MN07/2022 Road Rehabilitation of Road 51	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 329,572.29	R 329,572.29	R 329,572.29	N/A	N/A	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Delca System</b> <i>...continued</i>											
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 386,051.75	R 386,051.75	R 386,051.75	N/A	N/A	X		
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 280,388.29	R 280,388.29	R 280,388.29	N/A	N/A	X		
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 83,099.37	R 83,099.37	R 83,099.37	N/A	N/A	X		
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 225,457.16	R 225,457.16	R 225,457.16	N/A	N/A	X		
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 956,276.77	R 956,276.77	R 956,276.77	N/A	N/A	X		
MN07/2022	GNS Civils	07/07/2023	Disaster Recovery Grant: 2022/23	R 1,133,293.26	R 1,133,293.26	R 1,133,293.26	N/A	N/A	X		
MN108/2023	Ntungani Construction	25/01/2024	Disaster Recovery Grant: 2022/23	R 6,127,191.95	N/A	N/A	R996,733.31	R996,733.31	X		
MN104/2023	Ntandoyakhe Projects	05/05/2023	Disaster Recovery Grant: 2022/23	R 1,550,517.84	N/A	N/A	R151,950.75	R151,950.75		X	
MN56/2020	Sihawusetu Emarasteni Trading (Pty) Ltd	07/05/2024	Disaster Recovery Grant: 2022/23	R 1,880,194.80	N/A	N/A	R164,650.49	164,650.49		X	
MN172/2023	Zipvilla Holdings	29/04/2024	Disaster Recovery Grant: 2022/23	R 2,138,318.05	N/A	N/A	R809,490.62	R809,490.62	X		
MN109/2023	Camson Investments	13/11/2023	Disaster Recovery Grant: 2022/23	R 5,064,364.25	N/A	N/A	R2,573,751.77	R2,573,751.77	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Delca System</b> <i>...continued</i>											
MN110/2023 Mfecane Street to link Lindelani (D Section / Mbozamo)	Ntungani Construction	11/06/2024	Disaster Recovery Grant: 2022/23	R 3,675,541.50	N/A	N/A	R360,203.07	R360,203.07	X		
MN127/2023 Ngulube Street Pedestrian Bridge	Eswazi Projects	16/05/2024	Disaster Recovery Grant: 2022/23	R 2,972,216.17	N/A	N/A	R291,277.18	R291,277.18	X		
MN173/2023 G46247 D Section / Mbozamo in Shakaville in Ward 18 St. improvement (WIP)	Onombuthu (Pty) Ltd	29/04/2023	Disaster Recovery Grant: 2022/23	R 2,345,378.66	N/A	N/A	R0.00	R0.00	X		
MN174/2023 G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Hall & Collapsed Road) in Ward 18 (WIP)	Onombuthu (Pty) Ltd	29/04/2023	Disaster Recovery Grant: 2022/23	R 1,806,197.00	N/A	N/A	R0.00	R0.00	X		
Extension of Nokhenke to link Lindelani	Mvelarse Trading	07/05/2024	Disaster Recovery Grant: 2022/23	R 1,063,801.75	N/A	N/A	R104,252.57	R104,252.57		X	
CONSTRUCTION OF STREET CHANNEL IN MBONOKUHLE	Mgwily's Trading	26/02/2024	Disaster Recovery Grant: 2022/23	R 9,937,745.13	N/A	N/A	R3,770,896.27	R3,770,896.27	X		
D Section / Mbozamo Regravelling of Access Road	Ibambanani Africa Trading (Pty) Ltd	03/08/2023	Disaster Recovery Grant: 2022/23	R 924,129.94	N/A	N/A	R 916,094.03	R 916,094.03		X	
<b>Vijay Orié Associates</b>											
MN56/2020	Zipvila Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R414 436,71	N/A	N/A	R414 436.71	R414 436.71	X		
MN56/2020	Sithembakogawozi Trading Enterprise	26-Jan-24	Disaster Recovery Grant: 2022/23	R747 826,09	N/A	N/A	R747 826.09	R747 826.09	X		
MN07/2022	Tongaat Asphalts	19-Apr-23	Disaster Recovery Grant: 2022/23	R4 013 859,30	R4 013 859.30	R4 013 859.30	N/A	N/A		X	
MN56/2020	Sithembakogawozi Trading Enterprise	22-Aug-23	Disaster Recovery Grant: 2022/23	R659 703,41	N/A	N/A	R659 703.41	R659 703.41	X		
MN56/2020	Zipvila Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R747 826,09	N/A	N/A	R747 826.09	R747 826.09	X		
MN56/2020	Sithembakogawozi Trading Enterprise	23-Oct-23	Disaster Recovery Grant: 2022/23	R748 989,28	N/A	N/A	R748 989.28	R748 989.28	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Vijay Orié Associates</b> <i>...continued</i>											
MN56/2020	Sithembakogawozi Trading Enterprise	23-Oct-23	Disaster Recovery Grant: 2022/23	R146 816,93	N/A	N/A	R146 816.93	R146 816.93	X		
MN56/2020	Sithembakogawozi Trading Enterprise	26-Jan-24	Disaster Recovery Grant: 2022/23	R186 706,00	N/A	N/A	R186 706.00	R186 706.00	X		
MN07/2022	Shakti Plant and Civils	19-Apr-23	Disaster Recovery Grant: 2022/23	R1 466 939,99	R1 466 939.99	R1 466 939.99	N/A	N/A		X	
MN07/2022	Tongaat Asphalts	19-Apr-23	Disaster Recovery Grant: 2022/23	R747 826,09	R747 826.09	R0	N/A	N/A		X	
MN56/2020	Sithembakogawozi Trading Enterprise	05-Feb-24	Disaster Recovery Grant: 2022/23	R920 269,16	N/A	N/A	R920 269.16	R920 269.16	X		
Closed Tender MN160/2023	Edge to Edge 1154	02-Jul-24	Disaster Recovery Grant: 2022/23	R6 732 995,50	N/A	N/A	R6 732 995,50	R0.00	X		
MN07/2022	Tongaat Asphalts	19-Apr-23	Disaster Recovery Grant: 2022/23	R165 841,98	R165 841.98	R165 841.98	N/A	N/A		X	
MN56/2020	Zipvila Holdings	07-Jun-23	Disaster Recovery Grant: 2022/23	R12 166,76	R12 166.76	R12 166.76	N/A	N/A		X	
MN07/2022	Tongaat Asphalts	19-Apr-23	Disaster Recovery Grant: 2022/23	R181 585,75	R181 585.75	R181 585.75	N/A	N/A		X	
MN56/2020	Usiko Holdings	03-Jul-23	Disaster Recovery Grant: 2022/23	R198 201,96	N/A	N/A	R198 201.96	R198 201.96	X		
MN56/2020	Usiko Holdings	03-Jul-23	Disaster Recovery Grant: 2022/23	R18 583,10	N/A	N/A	R18 583.10	R18 583.10	X		
MN56/2020	Usiko Holdings	03-Jul-23	Disaster Recovery Grant: 2022/23	R840 451,15	N/A	N/A	R840 451.15	R840 451.15	X		
MN56/2020	Sqimntwana Construction and Trading	03-Jul-23	Disaster Recovery Grant: 2022/23	R1 881 271,82	N/A	N/A	R1 881 271.82	R1 693 144.64			X
MN07/2022	Yena Uyabusa Trading	19-Apr-23	Disaster Recovery Grant: 2022/23	R4 563 072,17	R4381296.17	R4381296.17	R181776	R181776		X	
MN56/2020	Saneh's Contracting and Trading	23-Oct-23	Disaster Recovery Grant: 2022/23	R907 106,31	N/A	N/A	R907 106.31	R907 106.31	X		
MN56/2020	Usiko Holdings	24-Oct-23	Disaster Recovery Grant: 2022/23	R400 613,43	N/A	N/A	R400 613.43	R400 613.43	X		
MN56/2020	Usiko Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R390 816,34	N/A	N/A	R390 816.34	R390 816.34	X		
"MN 102/2023	Usiko Holdings	06-Feb-24	Disaster Recovery Grant: 2022/23	R3 309 208,10	N/A	N/A	R3 309 208.10	R1 643 500.00	X		
Closed Tender"	Usiko Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R351 437,95	N/A	N/A	R351 437.95	R351 437.95	X		
MN56/2020	Owethu Lomsebenzi Trading	TBC	Disaster Recovery Grant: 2022/23	R1 215 067,68	N/A	N/A	R1 215 067.68	R1 215 067.68	X		
MN56/2020	Sithembakogawozi Trading Enterprise	07-Jun-23	Disaster Recovery Grant: 2022/23	R6 840,99	N/A	N/A	R6 840.99	R6 840.99	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Vijay Orie Associates</b> <i>...continued</i>											
MN56/2020	Zipvila Holdings	TBC	Disaster Recovery Grant: 2022/23	R1 371 434,07	N/A	N/A	R1 371 434.07	R1 371 434.07	X		
MN56/2020	Sithembakogawozi Trading Enterprise	07-Jun-23	Disaster Recovery Grant: 2022/23	R929 074,43	R929 074.43	R929 074.43	N/A	N/A	X		
MN56/2020	Usiko Holdings	19-Apr-23	Disaster Recovery Grant: 2022/23	R939 048,00	R939 048.00	R939 048.00	N/A	N/A	X		
MN56/2020	Sibaya Asphalts	19-Apr-23	Disaster Recovery Grant: 2022/23	R4 045 740,73	R4 045 740.73	R4 045 740.73	N/A	N/A		X	
MN56/2020	Usiko Holdings	internal	Disaster Recovery Grant: 2022/23	R356 020,20	R356 020.20	R356 020.20	N/A	N/A	X		
MN56/2020	Zipvila Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R638 699,60	R638 699.60	R638 699.60	N/A	N/A	X		
MN56/2020	Zipvila Holdings	TBC	Disaster Recovery Grant: 2022/23	R2 735 146,17	R2 735 146.17	R2 735 146.17	N/A	N/A	X		
MN56/2020	Unlimited ABC + Sakhona Vilakazi	13-Apr-23	Disaster Recovery Grant: 2022/23	R4 774 196,71	R4 774 196.71	R4 774 196.71	N/A	N/A	X		
MN89/2021	Zipvila Holdings	24-Oct-23	Disaster Recovery Grant: 2022/23	R2 822 355,21	N/A	N/A	R2 822 355,21	R2 822 355,21	X		
MN56/2020	Usiko Holdings	24-Oct-23	Disaster Recovery Grant: 2022/23	R113 277,70	R113 277.70	R113 277.70	N/A	N/A	X		
MN56/2020	Sithembakogawozi Trading Enterprise	19-Apr-23	Disaster Recovery Grant: 2022/23	R259 150,46	R259 150.46	R259 150.46	N/A	N/A	X		
MN56/2020	Onzwakele	13-Apr-23	Disaster Recovery Grant: 2022/23	R391 708,31	R391 708.31	R391 708.31	N/A	N/A		X	
MN56/2020	Zipvila Holdings	23-Oct-23	Disaster Recovery Grant: 2022/23	R291 362,95	N/A	N/A	R291 362,95	R291 362,95	X		
MN56/2020	Unlimited ABC	13-Apr-23	Disaster Recovery Grant: 2022/23	R561 916,52	R561 916.52	R561 916.52	N/A	N/A	X		
MN56/2020	North Coast General Suppliers	19-Apr-23	Disaster Recovery Grant: 2022/23	R371 313,04	N/A	N/A	R371 313.04	R371 313.04	X		
MN56/2020	Edge to Edge 1154	21-Apr-23	Disaster Recovery Grant: 2022/23	R9 418 041,72	R9 418 041.72	R9 418 041.72	N/A	N/A	X		
MN07/2022	Zondivula Trading	16-May-23	Disaster Recovery Grant: 2022/23	R2 626 821,57	N/A	N/A	2057994.57	2057994.57	X		
MN79/2021	Edge to Edge 1154	08-May-23	Disaster Recovery Grant: 2022/23	R3 243 744,53	1495652.17	1495652.17	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	19-Apr-23	Disaster Recovery Grant: 2022/23	R914 212,52	R914 212.52	R914 212.52	N/A	N/A	X		
MN07/2022	Grace and Goodness	21-Apr-23	Disaster Recovery Grant: 2022/23	R863 003,22	R863 003.22	R863 003.22	N/A	N/A		X	
MN07/2022	Grace and Goodness	19-Apr-23	Disaster Recovery Grant: 2022/23	R595 505,13	R595 505.13	R595 505.13	N/A	N/A		X	
MN07/2022	Grace and Goodness	21-Apr-23	Disaster Recovery Grant: 2022/23	R2 070 380,45	R2 070 380.45	R2 070 380.45	N/A	N/A		X	
MN07/2022	Grace and Goodness	21-Apr-23	Disaster Recovery Grant: 2022/23	R2 097 763,48	R2 097 763.48	R2 097 763.48	N/A	N/A		X	

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

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<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Vijay Orié Associates</b> <i>...continued</i>											
MN07/2022	Edge to Edge 1154	18-May-23	Disaster Recovery Grant: 2022/23	R1 139 104,83	R1 139 104,83	R1 139 104,83	N/A	N/A	X		
MN07/2022	Grace and Goodness	21-Apr-23	Disaster Recovery Grant: 2022/23	R3 081 951,71	R3 081 951,71	R3 081 951,71	N/A	N/A		X	
MN07/2022	Usiko Holdings	05-Jul-23	Disaster Recovery Grant: 2022/23	R318 242,69	R318 242,69	R318 242,69	N/A	N/A	X		
MN56/2020	Sithembakogawozi Trading Enterprise	05-Feb-24	Disaster Recovery Grant: 2022/23	R9 658,55	N/A	N/A	R9 658,55	R9 658,55	X		
MN56/2020	Edge to Edge 1154	08-May-23	Disaster Recovery Grant: 2022/23	R1 473 796,21	R1 473 796,21	R1 473 796,21	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	08-May-23	Disaster Recovery Grant: 2022/23	R1 402 716,20	R1 402 716,20	R1 402 716,20	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	21-Apr-23	Disaster Recovery Grant: 2022/23	R8 416 460,91	N/A	N/A	R8 416 460,91	R8 416 460,91	X		
MN79/2021	Edge to Edge 1154	19-Apr-23	Disaster Recovery Grant: 2022/23	R138 870,28	R138 870,28	R138 870,28	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	21-Apr-23	Disaster Recovery Grant: 2022/23	R1 464 891,10	R1 464 891,10	R1 464 891,10	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	19-Apr-23	Disaster Recovery Grant: 2022/23	R889 129,94	R889 129,94	R889 129,94	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	08-May-23	Disaster Recovery Grant: 2022/23	R992 153,25	R992 153,25	R992 153,25	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	19-Apr-23	Disaster Recovery Grant: 2022/23	R618 389,91	R618 389,91	R618 389,91	N/A	N/A	X		
MN07/2022	Edge to Edge 1154	19-Apr-23	Disaster Recovery Grant: 2022/23	R404 394,79	R404 394,79	R404 394,79	N/A	N/A	X		
MN07/2022	Yena Uyabusa Trading	21-Apr-22	Disaster Recovery Grant: 2022/23	R6 813 941,03	R6 813 941,03	R6 813 941,03	N/A	N/A		X	
MN07/2022	Yena Uyabusa Trading	19-Apr-23	Disaster Recovery Grant: 2022/23	R5 748 189,72	R5 748 189,72	R5 748 189,72	N/A	N/A		X	
MN07/2022	Benjivert	08-May-23	Disaster Recovery Grant: 2022/23	R6 765 164,85	R6 765 164,85	R6 765 164,85	N/A	N/A		X	
MN56/2020	Zipvila Holdings	22-Aug-23	Disaster Recovery Grant: 2022/23	R414 436,71	N/A	N/A	R414 436,71	R414 436,71	X		
<b>TLS Engineers</b>											
MN126/2023	Shakti Plant Hire	06/05/2024	Disaster Recovery Grant: 2022/23	R3 501 596,38	R0,00	R0,00	R892 531,00	R0,00			X
MN128/2023	Njomco Enterprise (Pty) Ltd	06/05/2024	Disaster Recovery Grant: 2022/23	R6 359 648,35	R682 905,47	R0,00	R1 891 233,10	R2 629 992,60	X		
MN129/2023	Saneh's Contracting and Trading	29/04/2024	Disaster Recovery Grant: 2022/23	R4 486 551,47	R504 015,98	R0,00	R1 235 789,10	R2 397 368,43	X		
MN125/2023	Ntandoyakhe Projects (Pty) Ltd	27/06/2024	Disaster Recovery Grant: 2022/23	R1 593 443,50	R0,00	R0,00	R0,00	R0,00		X	

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

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<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>SMA Group</b>											
MN 56/2020	Havilah Commercial Projects	03/10/2023	Disaster Recovery Grant: 2022/23	R437 178,94	N/A	N/A	R437 178,94	R415 329,08	X		
MN 07/2022	Egzeni Engineering CC	19/04/2023	Disaster Recovery Grant: 2022/23	R1 348 058,87	N/A	N/A	R1 348 058,87	R188 236,44	X		
MN 07/2022 & MN 56/2020	Edge to Edge 1154 CC & Sithembakogawozi Trading Enterprise	13/05/2024	Disaster Recovery Grant: 2022/23	R1 198 378,09	N/A	N/A	R1 198 378,09	R982 605,54	X		
MN 07/2022	Clives Transport CC	03/10/2023	Disaster Recovery Grant: 2022/23	R1 395 374,20	N/A	N/A	R1 395 374,20	R1 255 836,77	X		
MN 07/2022	Amagambushe Construction	19/04/2023	Disaster Recovery Grant: 2022/23	R1 144 046,01	N/A	N/A	R1 144 046,01	R892 384,03	X		
MN 07/2022	Amagambushe Construction	19/04/2023	Disaster Recovery Grant: 2022/23	R2 288 551,26	N/A	N/A	R2 288 551,26	R2 059 696,13	X		
MN 56/2020	Mlombomvu Projects CC	14/11/2023	Disaster Recovery Grant: 2022/23	R419 345,86	N/A	N/A	R419 345,86	R192 385,71	X		
MN 07/2022	Hambagashle Construction	19/04/2023	Disaster Recovery Grant: 2022/23	R1 925 182,79	N/A	N/A	R1 925 182,79	R1 275 682,87	X		
MN 56/2020	Kuhle Konke Emseni Trading and Projects	23/04/2024	Disaster Recovery Grant: 2022/23	R475 576,74	N/A	N/A	R475 576,74	R451 797,90	X		
MN 189/2023	Njomco Enterprise (Pty) Ltd	16/05/2024	Disaster Recovery Grant: 2022/23	R2 865 500,00	N/A	N/A	R2 865 500,00	N/A	X		
MN 07/2022	Hershan M Contractors	11/10/2023	Disaster Recovery Grant: 2022/23	R1 108 714,32	N/A	N/A	R1 108 714,32	R992 348,91	X		
MN 56/2020	Mlombomvu Projects CC	14/11/2023	Disaster Recovery Grant: 2022/23	R137 177,57	N/A	N/A	R137 177,57	R123 459,82	X		
MN 07/2022	Egzeni Engineering CC	19/04/2023	Disaster Recovery Grant: 2022/23	R3 845 146,87	N/A	N/A	R3 845 146,87	R1 360 752,75	X		
MN 07/2022	Sibaya Asphalting and Civils	11/08/2023	Disaster Recovery Grant: 2022/23	R2 050 267,86	N/A	N/A	R2 050 267,86	R1 845 241,08	X		
MN 07/2022	Hambagashle Construction	19/04/2023	Disaster Recovery Grant: 2022/23	R1 801 558,96	N/A	N/A	R1 801 558,96	R1 355 538,41	X		
MN 07/2022	Roadlogic Civil (Pty) Ltd	03/10/2023	Disaster Recovery Grant: 2022/23	R1 000 799,82	N/A	N/A	R1 000 799,82	R900 719,84	X		
CQ3573-101	Ngcobo Contractors	01/12/2023	Disaster Recovery Grant: 2022/23	R80 378,10	N/A	N/A	R80 378,10	N/A	X		
MN 07/2022	GNS Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R353 449,68	N/A	N/A	R353 449,68	R318 104,71	X		
MN 07/2022	Tez Truck Plant & Civils CC	03/10/2023	Disaster Recovery Grant: 2022/23	R423 920,93	N/A	N/A	R423 920,93	R423 920,93	X		
MN3572-10	Siskelelwe Trading (Pty) Ltd	15/11/2023	Disaster Recovery Grant: 2022/23	R161 916,00	N/A	N/A	R161 916,00	N/A	X		
MN 07/2022	Tez Truck Plant & Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R2 734,98	N/A	N/A	R2 734,98	R2 461,48	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

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<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>SMA Group</b> <i>...continued</i>											
MN 07/2022	Zama Zama Engineering Manufacturers	23/04/2024	Disaster Recovery Grant: 2022/23	R809 660,67	N/A	N/A	R809 660,67	R728 694,60	X		
MN 07/2022	Zama Zama Engineering Manufacturers	21/11/2023	Disaster Recovery Grant: 2022/23	R295 076,71	N/A	N/A	R295 076,71	R295 076,71	X		
MN 07/2022	North Coast General Suppliers	11/08/2023	Disaster Recovery Grant: 2022/23	R1 464 042,91	N/A	N/A	R1 464 042,91	R1 464 042,91	X		
MN 07/2022	North Coast General Suppliers	03/10/2023	Disaster Recovery Grant: 2022/23	R1 025 842,57	N/A	N/A	R1 025 842,57	R1 025 842,57	X		
MN 89/2021	Havilah Commercial Projects	17/10/2023	Disaster Recovery Grant: 2022/23	R389 807,70	N/A	N/A	R389 807,70	R370 317,32	X		
MN 07/2022	Zama Zama Engineering Manufacturers	21/11/2023	Disaster Recovery Grant: 2022/23	R799 627,36	N/A	N/A	R799 627,36	R759 645,99	X		
MN 89/2021 & MN 56/2020	KB Level Construction & Mvelarse Trading (Pty) Ltd	08/03/2024	Disaster Recovery Grant: 2022/23	R839 642,28	N/A	N/A	R839 642,28	R792 269,50	X		
MN 07/2022	Tez Truck Plant & Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R144 042,66	N/A	N/A	R144 042,66	R129 638,39	X		
MN 07/2022	Tez Truck Plant & Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R473 000,15	N/A	N/A	R473 000,15	R425 700,13	X		
MN 07/2022	GNS Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R468 849,07	N/A	N/A	R468 849,07	R421 964,16	X		
MN 07/2022	Tez Truck Plant & Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R922 966,46	N/A	N/A	R922 966,46	R830 669,81	X		
MN 07/2022	GNS Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R1 229 889,28	N/A	N/A	R1 229 889,28	R1 106 900,35	X		
MN 07/2022	GNS Civils CC	19/04/2023	Disaster Recovery Grant: 2022/23	R3 097 355,17	N/A	N/A	R3 097 355,17	R715 464,12	X		
MN 07/2022	Tez Truck Plant & Civils CC	14/04/2023	Disaster Recovery Grant: 2022/23	R2 753 835,50	N/A	N/A	R2 753 835,50	R1 037 877,57	X		
MN 07/2022	North Coast General Suppliers	19/04/2023	Disaster Recovery Grant: 2022/23	R9 240 260,66	N/A	N/A	R9 240 260,66	R4 172 963,01	X		
MN 56/2020	Owethu Lomsebenzi Trading	13/05/2024	Disaster Recovery Grant: 2022/23	R108 992,73	N/A	N/A	R108 992,73	R98 093,46	X		
MN 07/2022	Ukhozi Distributors	03/10/2023	Disaster Recovery Grant: 2022/23	R341 268,46	N/A	N/A	R341 268,46	R324 205,04	X		
MN 07/2022	Tez Truck Plant & Civils CC	17/10/2023	Disaster Recovery Grant: 2022/23	R541 924,23	N/A	N/A	R541 924,23	R541 924,23	X		
MN 56/2020	Owethu Lomsebenzi Trading	13/05/2024	Disaster Recovery Grant: 2022/23	R198 256,54	N/A	N/A	R198 256,54	R178 430,89	X		
MN 07/2022	Zama Zama Engineering Manufacturers	03/10/2023	Disaster Recovery Grant: 2022/23	R396 384,32	N/A	N/A	R396 384,32	R396 384,32	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>SMA Group</b> <i>...continued</i>											
MN 56/2020	Owethu Lomsebenzi Trading	13/05/2024	Disaster Recovery Grant: 2022/23	R187 824,11	N/A	N/A	R187 824,11	R169 041,70	X		
MN 89/2021	Owethu Lomsebenzi Trading	15/05/2024	Disaster Recovery Grant: 2022/23	R255 397,22	N/A	N/A	R255 397,22	R114 928,75	X		
MN 89/2021	Heavy Feather Trading 62 CC	08/03/2024	Disaster Recovery Grant: 2022/23	R248 897,25	N/A	N/A	R248 897,25		X		
MN 07/2022 & MN 56/2020	Shakti Plant and Civils	13/05/2024	Disaster Recovery Grant: 2022/23	R412 588,95	N/A	N/A	R412 588,95	R248 277,96	X		
MN 07/2022 & MN 56/2020	Sibaya Asphaltting and Civils & Flaxen Lake Trading CC	26/04/2024	Disaster Recovery Grant: 2022/23	R1 391 899,76	N/A	N/A	R1 391 899,76		X		
MN 07/2022 & MN 56/2020	Shakti Plant and Civil & Mvelarse Trading (Pty) Ltd	05/03/2024	Disaster Recovery Grant: 2022/23	R 1 180 779,25	N/A	N/A	R 1 180 79,25	R288 362,25	X		
MN 07/2022 & MN 56/2020	North Coast General Suppliers	13/05/2024	Disaster Recovery Grant: 2022/23	R 1 705 682,02	N/A	N/A	R1 705 682,02	R1 317 004,12	X		
MN 07/2022 & MN 56/2020	Edge to Edge 1154 CC & KB Level Construction	05/03/2024	Disaster Recovery Grant: 2022/23	R 1 960 437,90	N/A	N/A	R1 960 437,90	R942 038,51	X		
MN 07/2022	Onombuthu (Pty) Ltd	05/03/2024	Disaster Recovery Grant: 2022/23	R 981 020,25	N/A	N/A	R981 020,25	R-	X		
MN 07/2022	Onombuthu (Pty) Ltd	19/04/2023	Disaster Recovery Grant: 2022/23	R 655 350,92	N/A	N/A	R655 350,92	R589 815,83	X		
MN 07/2022	Zama Zama Engineering Manufacturers	19/04/2023	Disaster Recovery Grant: 2022/23	R 517 386,07	N/A	N/A	R517 386,07	R465 647,46	X		
MN 07/2022	Zama Zama Engineering Manufacturers	19/04/2023	Disaster Recovery Grant: 2022/23	R 1 571 920,73	N/A	N/A	R1 571 920,73	R612 316,06	X		
MN 07/2022 & MN 56/2020	Edge to Edge 1154 CC & Mvelarse Trading (Pty) Ltd	05/03/2024	Disaster Recovery Grant: 2022/23	R 2 574 047,65	N/A	N/A	R2 574 047,65	R1 511 413,49	X		
MN 07/2022 & MN 56/2020	North Coast General Suppliers	14/11/2023	Disaster Recovery Grant: 2022/23	R 3 723 611,51	N/A	N/A	R3 723 611,51	R3 492 750,14	X		
MN 07/2022 & MN 56/2020	Road Logic Civils (Pty) Ltd	22/04/2024	Disaster Recovery Grant: 2022/23	R 4 692 040,46	N/A	N/A	R4 692 040,46	R3 145 832,21	X		
MN 07/2022 & MN 56/2020	Tez Truck Plant and Civil	14/11/2023	Disaster Recovery Grant: 2022/23	R 3 136 955,75	N/A	N/A	R3 136 955,75	R 2 910017,39	X		
MN 07/2022	Zama Zama Engineering Manufacturers	19/04/2023	Disaster Recovery Grant: 2022/23	R 299 404,95	N/A	N/A	R 299 404,95	R 192 493,64	X		
MN 07/2022	Onombuthu (Pty) Ltd	19/04/2023	Disaster Recovery Grant: 2022/23	R2 353 418,36	N/A	N/A	R 2 353418,36	R2 118 076,53	X		
MN 07/2022	Zama Zama Engineering Manufacturers	19/04/2023	Disaster Recovery Grant: 2022/23	R135 507,58	N/A	N/A	R135 507,58	R121 956,83	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>SMA Group</b>											
MN 07/2022	Onombuthu (Pty) Ltd	03/10/2023	Disaster Recovery Grant: 2022/23	R1 858 219,26	N/A	N/A	R1 858 219,26	R-	X		
MN 07/2022	Onombuthu (Pty) Ltd	05/03/2024	Disaster Recovery Grant: 2022/23	R1 051 346,77	N/A	N/A	R1 051 346,77	R1 051 346,77	X		
MN 44/2022 & MN 56/2020	Rekabal (Pty) Ltd & Njomco Enterprise (Pty) Ltd	13/05/2024	Disaster Recovery Grant: 2022/23	R 764 869,67	N/A	N/A	R764 869,67	R393 361,44	X		
MN 07/2022	Shakti Plant and Civils	14/11/2023	Disaster Recovery Grant: 2022/23	R 1 691 983,91	N/A	N/A	R1 691 983,91	R1 691 983,91	X		
MN 56/2020	Havilah Commercial Projects	11/05/2023	Disaster Recovery Grant: 2022/23	R 2 035 621,67	N/A	N/A	R2 035 621,67	R-	X		
MN 07/2022 & MN 56/2022	North Coast General Suppliers	29/04/2024	Disaster Recovery Grant: 2022/23	R 2 515 213,00	N/A	N/A	R2 515 213,00	R-	X		
MN 07/2022 & MN 56/2022	North Coast General Suppliers	19/04/2024	Disaster Recovery Grant: 2022/23	R 1 970 340,84	N/A	N/A	R1 970 340,84	R-	X		
MN 190/2023	Celsaw Consulting (Pty) Ltd	16/05/2024	Disaster Recovery Grant: 2022/23	R 4 188 178,50	N/A	N/A	R4 188 178,50	R294 705,00	X		
MN 07/2022 & MN 56/2022	Sibaya Asphaltting and Civils & Flaxen Lake Trading CC	23/04/2024	Disaster Recovery Grant: 2022/23	R 1 873 759,62	N/A	N/A	R1 873 759,62	R-	X		
MN 56/2020	Saneh's Contracting and Trading	13/05/2024	Disaster Recovery Grant: 2022/23	R 460 000,17	N/A	N/A	R 460 000,17	R 437 000,16	X		
MN 07/2022	Mela Okuhle Trading	19/04/2023	Disaster Recovery Grant: 2022/23	R 5 407 926,64	N/A	N/A	R5 407 926,64	R4 867 136,68	X		
MN 07/2022	Simamisa Construction	19/04/2023	Disaster Recovery Grant: 2022/23	R 2 101 335,56	N/A	N/A	R2 101 335,56	R772 949,05	X		
MN 89/2021 & MN 56/2020	Heavy Feather Trading 62 CC & Usiko Holdings (Pty) Ltd	13/05/2024	Disaster Recovery Grant: 2022/23	R 298 682,25	N/A	N/A	R298 682,25	R155 358,00	X		
	Complete with KDM Technician		Disaster Recovery Grant: 2022/23	R 481 710,29	N/A	N/A	R481 710,29	R-	X		
MN 07/2022	Onombuthu (Pty) Ltd	11/08/2023	Disaster Recovery Grant: 2022/23	R 2 111 974,84	N/A	N/A	R2 111 974,84	R-	X		
MN 07/2022 & MN 56/2022	Amagambushe Construction CC	13/05/2024	Disaster Recovery Grant: 2022/23	R 1 007 131,71	N/A	N/A	R1 007 131,71	R906 418,54	X		
MN 07/2022	Mela Okuhle Trading	19/04/2023	Disaster Recovery Grant: 2022/23	R 747 826,09	N/A	N/A	R 747 826,09	R673 043,48	X		
MN 07/2022	Ukhozi Distributors	14/11/2023	Disaster Recovery Grant: 2022/23	R 1 187 467,99	N/A	N/A	R1 187 467,99	R1 128 094,59	X		
MN 56/2020	Saneh's Contracting and Trading	13/05/2024	Disaster Recovery Grant: 2022/23	R 564 094,04	N/A	N/A	R564 094,04	R535 889,34	X		
MN 07/2022 & MN 56/2022	North Coast General Suppliers	24/04/2024	Disaster Recovery Grant: 2022/23	R 1 576 157,77	N/A	N/A	R1 576 157,77	R-	X		
MN 07/2022	Ukhozi Distributors	02/06/2023	Disaster Recovery Grant: 2022/23	R 917 769,07	N/A	N/A	R917 769,07	R-	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

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					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>SMA Group</b>											
	Complete with KDM Technician		Disaster Recovery Grant: 2022/23	R321 489,07	N/A	N/A	R 321 489,07	R-	X		
MN 07/2022 & MN 56/2022	Tez Truck Plant and Civil	13/05/2024	Disaster Recovery Grant: 2022/23	R663 162,21	N/A	N/A	R 663 162,21	R-	X		
	Complete with KDM Technician		Disaster Recovery Grant: 2022/23	R581 885,44	N/A	N/A	R 581 885,44	R-	X		
	Complete with KDM Technician		Disaster Recovery Grant: 2022/23	R379 289,34	N/A	N/A	R 379 289,34	R-	X		
MN 56/2020	Saneh's Contracting and Trading	22/05/2024	Disaster Recovery Grant: 2022/23	R116 566,14	N/A	N/A	R 116 566,14	R 110 737,83	X		
<b>Reflective Thinking</b>											
MN 150/2023	Ntungani Pty Ltd	23 February 2024	Disaster Recovery Grant: 2022/23	R6 283 770,25	R0,00	R0,00	R6 283 770,25	R4 967 408,04	X		
MN 155/2023	Sakhona Vilakazi Construction Pty Ltd	02 April 2024	Disaster Recovery Grant: 2022/23	R5 466 945,12	R0,00	R0,00	R5 466 945,12	R4 679 700,76	X		
MN 152/2023	Zoma M Projects	29 April 2024	Disaster Recovery Grant: 2022/23	R5 802 575,72	R0,00	R0,00	R5 802 575,72	R1 791 699,07	X		
MN 153/2023	Njomco Enterprise	09 November 2024	Disaster Recovery Grant: 2022/23	R5 693 126,17	R0,00	R0,00	R5 693 126,17	R4 413 036,98	X		
MN 154/2023	Insika Yesizwe Holdings	25 January 2024	Disaster Recovery Grant: 2022/23	R987 824,20	R0,00	R0,00	R987 824,20	R987 824,20	X		
G46247 Rehab. of Rosehill Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Kuhle Konke Emseni Trading And Projects (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R698 668,01	R698 668,01	R 698 668,01	R0,00	R0,00	X		
G46247 Rehab. of Nkobongo Roads in Ward 28 (C1) (WIP)	Benjivert (Pty)Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R2 185 667,00	R2 185 667,00	R2 185 667,00	R0,00	R0,00	X		
G46247 Rehab. of Nkobongo Roads in Ward 28 (C2) (WIP)	Grace And Goodness Building Construction And Maintenance	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 519 460,24	R1 519 460,24	R 1 519 460,24	R0,00	R0,00	X		
G46247 St. upgrade in Nkobongo in Ward 28 (C3) (WIP)	Usiko Holdings	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 739 130,43	R1 739 130,43	R 1 739 130,43	R0,00	R0,00	X		
G46247 Rehab. of Rd of Ndlanzi Road & St. upgrade in Nkobongo in Ward 28 (WIP)	Gns Civils Cc	Implemented Internal	Disaster Recovery Grant: 2022/23	R250 829,06	R250 829,06	R250 829,06	R0,00	R0,00	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Reflective Thinking</b> <i>...continued</i>											
G46247 Rehab. of Laduma Road & St. upgrade in Nkobongo in Ward 28 (WIP)	Yena Uyabusa Trading (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R463 095,05	R463 095,05	R463 095,05	R0,00	R0,00	X		
G46247 Rehab. of Millview Way in Shakaskraal in Ward 28 (WIP)	Benjivert (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R2 884 784,49	R2 884 784,49	R2 884 784,49	R0,00	R0,00	X		
G46247 Rehab. of Millview Way & St. upgrade in Shakaskraal in Ward 28 (WIP)	Benjivert (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 739 130.43	R1 739 130.43	R1 739 130.43	R0,00	R0,00	X		
G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskraal in Ward 28 (WIP)		Implemented Internal	Disaster Recovery Grant: 2022/23	R7 399 203.53	R0,00	R0,00	R7 399 203.53	R7 399 203.53	X		
G46247 Rehab. of Protea Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Benjivert (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R3 544 892.83	R3 544 892.83	R3 544 892.83	R 0,00	R 0,00	X		
G46247 Rehab. of Old main Road/ School Road in Shakaskraal in Ward 28 (WIP)	Benjivert (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 251 608.25	R1 251 608.25	R1 251 608.25	R 0,00	R 0,00	X		
G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal in Ward 28 (WIP)	Benjivert (Pty) Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R428 354.46	R428 354.46	R428 354.46	R 0,00	R 0,00	X		
G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Gns Civils Cc	Implemented Internal	Disaster Recovery Grant: 2022/23	R3 561 197.57	R3 561 197.57	R3 561 197.57	R 0,00	R 0,00	X		
G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal in Ward 28 (WIP)	Gns Civils Cc	Implemented Internal	Disaster Recovery Grant: 2022/23	R5 191 298.92	R5 191 298.92	R5 191 298.92	R 0,00	R 0,00	X		
G46247 Rehab. of Warren Height in Ward 30 (WIP)	Zondivila Trading	Implemented Internal	Disaster Recovery Grant: 2022/23	R699 980.27	R699 980.27	R699 980.27	R 0,00	R 0,00	X		
G46247 Rehab. of Ellis Place in Ward 30 (WIP)	Grace And Goodness Building Construction And Maintenance	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 727 333.84	R1 727 333.84	R1 727 333.84	R 0.00	R 0.00	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Reflective Thinking</b> <i>...continued</i>											
G46247 Rehab. of Ashley Road in Ward 30 (WIP)	Benjivert (Pty)Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R4 53 7500.48	R4 53 7500.48	R4 53 7500.48	R0.00	R0.00	X		
G46247 Rehab. of Reutenbach Place in Ward 30 (WIP)	Benjivert (Pty)Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R794 258.78	R794 258.78	R794 258.78	R 0.00	R 0.00	X		
G46247 Rehab. of Patricia Road in Ward 30 (WIP)	Benjivert (Pty)Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R4 971 083.21	R4 971 083.21	R4 971 083.21	R 0.00	R 0.00	X		
G46247 Rehab. of Allen Place in Ward 30 (WIP)	Grace And Goodness Building Construction And Maintenance	Implemented Internal	Disaster Recovery Grant: 2022/23	R1 491 237.97	R1 491 237.97	R1 491 237.97	R 0.00	R 0.00	X		
G46247 Rehab. of Elizabeth Drive in Ward 30 (WIP)	Yena Uyabusa Trading (Pty)Ltd	Implemented Internal	Disaster Recovery Grant: 2022/23	R3 602 112.08	R3 602 112.08	R3 602 112.08	R 0.00	R 0.00	X		
<b>Urban-Ru</b>											
Panel MN 89/2021	Bobusa Cooperative	13/04/2023	Disaster Recovery Grant: 2022/23	R2,002,297.08	R1,497,369.95	R1,497,369.95	N/A	N/A	X		
MN 303/2023	Tac		Disaster Recovery Grant: 2022/23	R5,238,425.00	N/A	N/A	N/A	N/A			
Panel MN 56/2020	Sithembakogawozi Trading Enterprise	03/05/2023	Disaster Recovery Grant: 2022/23	R1,171,809.00	R911,964.27	R911,964.27	N/A	N/A	X		
Panel MN 07/2022	Benjivert PTY LTD	03/07/2023	Disaster Recovery Grant: 2022/23	R2,390,783.00	R2,056,084.89	R2,056,084.89	N/A	N/A		X	
Panel MN 07/2022	Benjivert PTY LTD	03/07/2023	Disaster Recovery Grant: 2022/23	R5,948,593.00	N/A	N/A	N/A	N/A			
Panel MN 56/2020	Zipvila Holdings Pty Ltd	11/01/2024	Disaster Recovery Grant: 2022/23	R207,953.00	N/A	N/A	R175,826.93	R175,826.93	X		
Panel MN 07/2022	Clive Transport Cc	03/07/2023	Disaster Recovery Grant: 2022/23	R2,528,983.00	R2,174,925.38	R2,174,925.38	N/A	N/A	X		
Panel MN 07/2022	Clive Transport Cc	03/07/2023	Disaster Recovery Grant: 2022/23	R990,364.00	R851,713.03	R851,713.03	N/A	N/A	X		
Panel MN 56/2020	Usiko Holdings Pty Ltd	13/07/2023	Disaster Recovery Grant: 2022/23	R1,195,004.00	R1,069,503.65	R1,069,503.65	N/A	N/A	X		
MN 169/2023	Zipvila Holdings Pty Ltd	11/01/2024	Disaster Recovery Grant: 2022/23	R292,286.00	N/A	N/A	R247,130.96	R247,130.96	X		
Panel MN 56/2020	Zipvila Holdings Pty Ltd	15/06/2023	Disaster Recovery Grant: 2022/23	R1,145,589.00	R1,025,252.60	R1,025,252.60	N/A	N/A	X		
Panel MN 56/2020	Saneh's Contracting & Trading	03/07/2023	Disaster Recovery Grant: 2022/23	R1,409,564.00	1,212,225	1,212,225	N/A	N/A		X	

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Urban-Ru</b> <i>...continued</i>											
Panel MN 56/2022	Zipvila Holdings Pty Ltd	15/06/2023	Disaster Recovery Grant: 2022/23	R1,342,218.00	R1,179,040.49	R1,179,040.49	N/A	N/A	X		
MN 169/2023	Zipvila Holdings Pty Ltd	11/01/2024	Disaster Recovery Grant: 2022/23	R697,897.00	N/A	N/A	R590,078.11	R590,078.11	X		
MN 169/2023	Zipvila Holdings Pty Ltd	11/01/2024	Disaster Recovery Grant: 2022/23	R608,449.00	N/A	N/A	R514,448.46	R514,448.46	X		
Panel MN 07/2022	SKHOTHEMILO	13/04/2023	Disaster Recovery Grant: 2022/23	R1,901,833.00	R1,635,576.38	R1,635,576.38	N/A	N/A	X		
Panel MN 07/2022	SKHOTHEMILO	13/04/2023	Disaster Recovery Grant: 2022/23	R3,269,268.00	R2,811,570.48	R2,811,570.48	N/A	N/A	X		
Panel MN 07/2022	SKHOTHEMILO	13/04/2023	Disaster Recovery Grant: 2022/23	R974,085.00	R837,735.90	R837,735.90	N/A	N/A	X		
Panel MN 07/2022	Roadlogic Civil PTY LTD	03/07/2023	Disaster Recovery Grant: 2022/23	R414,477.00	R356,450.22	R356,450.22	N/A	N/A	X		
Panel MN 07/2022	Roadlogic Civil PTY LTD	03/07/2023	Disaster Recovery Grant: 2022/23	R2,010,742.00	R1,729,238.14	R1,729,238.14	N/A	N/A	X		
Panel MN 07/2022	Sibaya Asphaltting and Civils	06/12/2023	Disaster Recovery Grant: 2022/23	R896,977.00	R771,400.22	R771,400.22	N/A	N/A	X		
Panel MN 56/2022	Saneh's Contracting & Trading	13/10/2023	Disaster Recovery Grant: 2022/23	R671,750.00	R601,216.55	R601,216.55	N/A	N/A	X		
Panel MN 07/2022	Sibaya Asphaltting and Civils	06/12/2023	Disaster Recovery Grant: 2022/23	R937,747.00	R816,812.42	R816,812.42	N/A	N/A	X		
Panel MN 07/2022	Sibaya Asphaltting and Civils	15/06/2023	Disaster Recovery Grant: 2022/23	R4,201,091.00	R3,612,938.26	R3,612,938.26	N/A	N/A	X		
Panel MN 07/2022	SKHOTHEMILO	03/07/2023	Disaster Recovery Grant: 2022/23	R1,719,913.00	R1,479,125.18	R1,479,125.18	N/A	N/A	X		
Panel MN 89/2021	Nhlangothi Cleaning Services	13/04/2023	Disaster Recovery Grant: 2022/23	R1,035,384.00	R890,430.26	R890,430.26	N/A	N/A	X		
Panel MN 89/2021	Khulekwayo Group	13/04/2023	Disaster Recovery Grant: 2022/23	R1,086,842.00	812,768.81	812,768.81	N/A	N/A	X		
Panel MN 89/2021	Onzwakele	13/04/2023	Disaster Recovery Grant: 2022/23	R375,861.00	281,078.68	281,078.68	N/A	N/A	X		
Panel MN 07/2022	North Coast General Suppliers	03/07/2023	Disaster Recovery Grant: 2022/23	R1,599,882.00	R1,375,898.52	R1,375,898.52	N/A	N/A	X		
MN 315/2023	Zipvila Holdings Pty Ltd	02/04/2024	Disaster Recovery Grant: 2022/23	R529,106.00	N/A	N/A	R435,049.94	R435,049.94	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Urban-Ru</b> <i>...continued</i>											
MN 89/2021	Nangu Anele Pty Ltd	13/04/2023	Disaster Recovery Grant: 2022/23	R795,948.00	R684,515.28	R684,515.28	N/A	N/A	X		
MN 315/2023	Zipvila Holdings Pty Ltd	02/04/2024	Disaster Recovery Grant: 2022/23	R575,108.00	N/A	N/A	R468,895.02	R468,895.02	X		
MN 148/2023	Zipvila Holdings Pty Ltd	23/01/2024	Disaster Recovery Grant: 2022/23	R663,019.00	N/A	N/A	R414,437.73	R473,280.83	X		
MN 148/2023	Zipvila Holdings Pty Ltd	23/01/2024	Disaster Recovery Grant: 2022/23	R499,985.00	N/A	N/A	R445,852.24	R420,537.12	X		
MN 148/2023	Zipvila Holdings Pty Ltd	23/01/2024	Disaster Recovery Grant: 2022/23	R731,935.00	N/A	N/A	R551,167.58	R521,056.95	X		
Panel MN07/2022	Camson Investments	19/04/2023	Disaster Recovery Grant: 2022/23	R1,930,356.00	R1,909,122.08	R1,909,122.08	N/A	N/A	X		
Panel MN07/2022	Camson Investments	19/04/2023	Disaster Recovery Grant: 2022/23	R2,377,807.00	R2,044,908.27	R2,044,908.27	N/A	N/A	X		
Panel MN07/2022	Camson Investments	19/04/2023	Disaster Recovery Grant: 2022/23	R1,921,768.00	R1,652,720.48	R1,652,720.48	N/A	N/A	X		
MN 100/2023	Usiko Holdings Pty Ltd	08/12/2023	Disaster Recovery Grant: 2022/23	R1,632,502.00	N/A	N/A	R1,322,008.73	1,255,908.30	X		
MN 100/2023	Usiko Holdings Pty Ltd	08/12/2023	Disaster Recovery Grant: 2022/23	R1,897,906.00	N/A	N/A	R1,390,670.51	R1,320,741.74	X		
MN 100/2023	Usiko Holdings Pty Ltd	08/12/2023	Disaster Recovery Grant: 2022/23	R367,525.00	N/A	N/A	R270,001.18	R253,988.37	X		
MN 100/2023	Usiko Holdings Pty Ltd	08/12/2023	Disaster Recovery Grant: 2022/23	R826,074.00	N/A	N/A	R732,243.29	R693,715.49	X		
MN 100/2023	Usiko Holdings Pty Ltd	08/12/2023	Disaster Recovery Grant: 2022/23	R1,155,942.00	N/A	N/A	R849,886.52	R805,620.09	X		
Panel MN07/2022	Camson Investments	18/04/2023	Disaster Recovery Grant: 2022/23	R3,096,685.00	R2,473,283.01	R2,473,283.01	N/A	N/A	X		
MN 148/2023	Zipvila Holdings Pty Ltd	23/01/2024	Disaster Recovery Grant: 2022/23	R994,095.00	N/A	N/A	R774,608.08	R735,623.95	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>Likhanyile</b>											
MN119-2023	Grace And Goodness Building Construction And Maintenance (Pty) Ltd	18/08/2023	Disaster Recovery Grant: 2022/23	R8 505 867,40	R0.00	R0.00	R8 505 867,40	R7 593 687,76		X	
MN91/2023	Emihle Live	18/08/2023	Disaster Recovery Grant: 2022/23	R23 891 477,72	R0.00	R0.00	R23 891 477,72	R18 052 550,96		X	
MN118-2023	Usiko Holdings	14/11/2023	Disaster Recovery Grant: 2022/23	R7 509 141,71	R0.00	R0.00	R7 509 141,71	R5 640 228,06		X	
MN117/2023	Manotrim (Pty) Ltd	01/09/2023	Disaster Recovery Grant: 2022/23	R18 499 203,92	R0.00	R0.00	R18 499 203,92	R16 812 682,34		X	
MN94/2023	Benjivert (Pty) Ltd	22/09/2023	Disaster Recovery Grant: 2022/23	R32 074 225,80	R0.00	R0.00	R32 074 225,80	R28 665 984,37		X	
MN121/2023	Sm Holding (Pty) Ltd	13/11/2023	Disaster Recovery Grant: 2022/23	R3 199 206,39	R0.00	R0.00	R3 199 206,39	R3 002 834,27		X	
MN111/2023	Ntungani Construction (Pty) Ltd	23/10/2023	Disaster Recovery Grant: 2022/23	R 5 255 124,88	R0.00	R0.00	R 5 255 124,88	R3 391 101,57		X	
MN112	Ntungani Construction (Pty) Ltd	05/12/2023	Disaster Recovery Grant: 2022/23	R 5 301 323,00	R0.00	R0.00	R 5 301 323,00	R1 117 046,80		X	
MN07/2022 (Nduli Rd)	Sibaya	07/05/2024	Disaster Recovery Grant: 2022/23	R4 812 779,32	R0.00	R0.00	R962 555,86	R1 734 041,07	X		
MN56/2020 (Nduli Rd)	Kb Level	07/05/2024	Disaster Recovery Grant: 2022/23	R2 632 886,49	R0.00	R0.00	R789 865,95	R789 761,75	X		
MN93/2023	Amagambushe Construction	18/08/2023	Disaster Recovery Grant: 2022/23	R45 417 105,88	R0.00	R0.00	R45 417 105,88	R38 042 778,23	X		
MN56/2020 (Manqofini Wall)	Owethu Lomsebenzi	03/07/2023	Disaster Recovery Grant: 2022/23	R1 227 602,20	R0.00	R0.00	R1 227 602,20	R1 969 678,70	X		
MN 97/2023	Owethu Lomsebenzi	18/08/2023	Disaster Recovery Grant: 2022/23	R4 712 624,95	R0.00	R0.00	R4 712 624,95	R4 893 255,17		X	
MN 113/2023	Edge To Edge	08/02/2024	Disaster Recovery Grant: 2022/23	R8 556 874,09	R0.00	R0.00	R8 556 874,09	R7 776 220,39	X		
MN120/2023	Manotrim (Pty) Ltd	28/10/2023	Disaster Recovery Grant: 2022/23	R17 169 923,76	R0.00	R0.00	R17 169 923,76	R14 919 036,35		X	
MN92/2023	Benjivert (Pty) Ltd	19/09/2023	Disaster Recovery Grant: 2022/23	R44 476 962,94	R0.00	R0.00	R44 476 962,94	R36 016 914,35		X	
MN95/2023	Benjivert (Pty) Ltd	18/08/2023	Disaster Recovery Grant: 2022/23	R30 276 402,57	R0.00	R0.00	R30 276 402,57	R26 953 895,99		X	
MN122/2023	Yena Uyabusa (Pty) Ltd	13/11/2023	Disaster Recovery Grant: 2022/23	R10 212 375,95	R0.00	R0.00	R10 212 375,95	R9 281 741,91		X	
MN07/2022 (Kheswa RD)	Benjivert (Pty) Ltd	07/05/2024	Disaster Recovery Grant: 2022/23	R8 764 534,82	R0.00	R0.00	R2 629 360,45	R8 426 255,17	X		
MN56/2020 (Kheswa RD)	Hokomabovu Trading (Pty) Ltd	10/06/2024	Disaster Recovery Grant: 2022/23	R5 054 880,34	R0.00	R0.00	R1 010 976,07	R2 908 882,69	X		

# Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>ELECTRICAL</b>											
MN 266/2019	Isizwe Electrical	7.12.2020	High Mast Lighting and streetlights in all wards	1 416 942,68	1 971 022,70	1 971 022,70	1 416 942,68	1 681 781.77	X		
MN 266/2019	Yebo Yes Electrical	7.12.2020	High Mast Lighting and streetlights in all wards	1 854 594,45	2 511 331,77	2 511 331,77	1 854 594,45	-	X		
MN 266/2019	NMR Electrical	15.04.2021	High Mast Lighting and streetlights in all wards	2 502 943,37	3 309 935,77	3 309 935,77	2 502 943,37	6 571 461.27	X		
MN 266/2019	XXX Electrical	7.12.2020	High Mast Lighting and streetlights in all wards	883 019,21	3 855 083,66	3 855 083,66	1 416 942,68	1 732 739.77	X		
MN 158/2019	Veritas Engineering	29.07.2020	33/11 KV intake substation between Shakaskraal & point of supply substations	42 495 295,68	6 140 152,88	6 140 152,88	2 495 295.60	-	X		
MN 202/2021	Thake	26.07.2022	Electrification, extensions and infills	8 686 296,61	8 686 296,61	8 686 296,61	8 686 296,61	3 987 321.50	X		
MN 202/2021	XXX Electrical	26.07.2022	Electrification, extensions and infills	5 467 908,92	5 467 908,92	5 467 908,92	5 467 908,92	2 417 897.92	X		
MN 84/2021	Thake	02.12.2022	Lot 14 Switchroom upgrade	4 979 952,25	4 979 952,25	4 979 952,25	4 979 952,25	5 725 631.01	X		
MN 33/2021	Solethu CSI JV	01.04.2022	SCADA system	23 757 645,97	13 990 715,91	13 990 715,91	6 500 365	6 305 612.35	X		
MN 94/2022	XXX Electrical	27.02.2023	LV network upgrade	Panel	244 007,50	244 007,50	N/A	741 391.40	X		
MN 94/2022	Capital Power	27.02.2023		Panel	625 228,25	625 228,25	N/A	731 856.25	X		
MN 94/2022	Yebo Yes	27.02.2023	LV network upgrade	Panel	569 448,05	569 448,05	N/A	1 052 942.00	X		
MN 94/2022	Wenzan Electrical	27.02.2023	LV network upgrade	Panel	737 584,75	737 584,75	N/A	1 169 131.75	X		

## Appendix I: Service Provider Performance Assessment Schedule *...continued*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2022/2023		Current Financial Year 2023/2024		Assessment of Service Providers Performance (Please mark with an x)		
					Target	Actual	Target	Actual	G	S	P
<b>CIVIL ENGINEERING AND PMU</b> <i>...continued</i>											
<b>ELECTRICAL</b> <i>...continued</i>											
MN 92/2022	Yebo Yes	21.06.2021	Grid protection relays upgrade	8 482 400,00	5 197 642,90	5 197 642,90	8 482 400.00	7 893 199.37	X		
MN 83/2020	Veritas	21.12.2021	Dukuza 132/33kV substation construction	139 000000	11 800000	6 455022	139 000000	0	X		
MN 135/2020	Yebo Yes	21.01.2022	MV cable upgrade – Tinley Manor	2 192 852,15	998 088,65	998 088,65	0	0	X		
MN 135/2020	Yebo Yes	21.01.2022	MV cable upgrade – Lavopiere	11 427 489,00	3 468 312,00	3 468 312,00	0	0	X		
MN 91/2020	Capital Power	01.09.2021	Disconnections and reconnections	Panel	1 530 769,20	1 530 769,20	N/A	1 203 956.90	X		
MN 91/2020	XXX Electrical	31.08.2021	Disconnections and reconnections	Panel	3 323 068,00	3 323 068,00	N/A	N/A	X		
MN 91/2020	Ijubane Investments	20.06.2022	Disconnections and reconnections	Panel	1 516 929,60	1 516 929,60	N/A	2 059 170	X		
MN 69/2022	Lishememi	16.11.2022	Backup generators supply and installation	1 500000	1 110 556,96	1 110 556,96	1 458 118.61	1 458 118.61		X	
MN 51/2019	XXX Electrical	01/04/2021	Repairs and maintenance	Panel	2 963 919,55	2 963 919,55	N/A	N/A	X		
MN 51/2019	Capital Power	01/04/2021	Repairs and maintenance	Panel	3 151 104,31	3 151 104,31	N/A	N/A	X		
MN 51/2019	Shantis Electrical	01/04/2021	Repairs and maintenance	Panel	3 566 127,35	3 566 127,35	N/A	N/A		X	
MN 51/2019	Best Guys	01/04/2021	Repairs and maintenance	Panel	1 347 983,70	1 347 983,70	N/A	N/A		X	

# Appendix J: Disclosure of Financial Interest

KwaDukuza Municipality (KDM) Municipal Manager and Executive Directors (Section 56 & 57 Managers)

NAME AND SURNAME	POSITION WITH KDM	SHARES & OTHER FINANCIAL INTERESTS (not bank accounts with financial institutions)	DIRECTORSHIP & PARTNERSHIP	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (As sanctioned by Council)	CONSULTANCIES AND RETAINERSHIP	SPONSORSHIPS	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER	LAND AND PROPERTY
Mr Mdakane NJ	Municipal Manager	NONE	Mdukose Family Trust	NONE	NONE	NONE	NONE	Flat Pretoria (R550 000) House Ladysmith (R600 000) House Ladysmith (R900 000)
Mr Hlongwane SV	ED: Economic Development & Planning	Sasol Inzalo 100 shares MTN Zakhelel Futhi 150	NONE	NONE	NONE	NONE	NONE	House Fernwood Estate Shelly Beach (2 100 000) Flat Sheffield Gardens (R850 000)
Mr Jali SM	ED: Electrical Engineering Services	NONE	NONE	NONE	NONE	NONE	NONE	House at Salt Rock R2 400 000.00 House at Nkandla R400 000
Mr Khanyile SM	ED: Community Services and Public Amenities	SMK Empire Group PTY (LTD)	SMK Empire Group PTY (LTD)	NONE	NONE	NONE	NONE	House Witpeer Avenue (R 2 500 000.00) House Gierington Way (R 2 500 000.00)
Mr Manzini AM	Chief Operations Officer	None	Manzini Drayage & Trucking Pty Ltd. Manzini Tyres & wheels. Manzini Properties. Migro Holdings	Manzini Drayage & Trucking Pty Ltd. Manzini Tyres & wheels. Manzini Properties. Migro Holdings	NONE	NONE	NONE	House La Lucia (R2 100 000)
Mr Rajcoomar SM	Chief Financial Officer	Balwin property REIT- 6100 shares. Chromecto Resources-10000 shares . Steinhoff Retail- 7000 shares. Wearne Mining-600 shares	NONE	NONE	NONE	NONE	NONE	Farm portion 10 (R180 000). House Stanger Manor (R1 300 000). House Sheffield Beach (R2 950 000).
Mr Nxumalo TT	ED: Civil Engineering	NONE	NONE	NONE	NONE	NONE	NONE	Residential property in Phoenix R400 000.
Mr Viramuthu SC	Richemont opt-1000 shares. PhutumaNathi-100 shares. Growthpoint- 155 shares. Murray and Roberts- 670 shares	NONE	NONE	NONE	NONE	NONE	NONE	House Rocky Park (R900 000). House Tinley Manor (R875 000). Flat Palm Lakes (R780 000)
Mrs P.S Mntaka	Executive Director : Corporate Services	NONE	Nimble consulting. Ezamntaka cc.	NONE	NONE	NONE	NONE	Modelkoop R650 000 Acaiaville R710 000

## Appendix K: Revenue Collection Performance

### Appendix K(1): Revenue Collection by Vote

Description	Ref	2022/ 23	Budget Year 2023/24							
			R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance
<b>Revenue by Vote</b>										
Vote 1 – Chief Operations Officer Business Unit	1	11 208	12 732	12 732	-	12 732	12 732	-		12 732
Vote 2 – Corporate Services Business Unit		80 356	86 113	86 229	81 582	163 331	86 229	77 102	89.4%	86 229
Vote 3 – Finance Business Unit)		742 362	814 455	868 658	93 217	867 766	868 658	(893)	-0.1%	368 658
Vote 4 – Economic Development Planning Business Unit		44 522	57 558	67 287	3 319	72 314	67 287	5 027	7.5%	67 287
Vote 5 – Community Services and Public Amenities Business Unit		177 596	196 587	195 595	9 829	195 237	195 595	(359)	-0.2%	195 595
Vote 6 – Community Safety Business Unit		28 268	30 906	30 956	13 347	32 114	30 956	1 159	3.7%	30 956
Vote 7 – Civil Engineering and Human Settlement Business Unit		554 871	854 867	1 023 283	175 443	657 414	1 023 283	(365 869)	-35.8%	1 023 283
Vote 8 – Electrical Engineering Business Unit		1 104 088	1 315 485	1 336 283	219,799	1 331 100	1 336 283	(5,183)	-0.4%	1 336 283
Vote 9 – Youth Development Business Unit		6 856	7 788	7 788	-	7 788	7 788	-		7 788
Vote 10 – Null		-	-	-	-	-	-	-		-
Vote 11 – Null		-	-	-	-	-	-	-		-
Vote 12 – Null		-	-	-	-	-	-	-		-
Vote 13 – Null		-	-	-	-	-	-	-		-
Vote 14 – Null		-	-	-	-	-	-	-		-
Vote 15 – Null		-	-	-	-	-	-	-		-
<b>Total Revenue by Vote</b>	2	2,747,127	3,376,492	3,628,811	596,536	3,339,795	3,628,811	(289,016)	-8.0%	3,628,811

## Appendix K(2): Revenue Collection by Source

Description	Ref	2022/ 23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity		1 054 831	1 234 386	1 256 786	199 634	1 236 949	1 256 786	(19 837)	-2%	1 256 786
Service charges - Water		-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-
Service charges - Waste management		91 191	99 660	97 160	8 680	97 659	97 160	500	1%	97,160
Sale of Goods and Rendering of Services		30 583	89 360	44 360	2 167	27 667	44 360	(16 693)	-38%	44 360
Agency services		10 499	14 128	14 124	1 397	12 505	14 124	(1 619)	-11%	14 128
interest		-	-	-	-	-	-	-	-	-
Interest eared tom Receivables		6 162	10 120	13 120	888	9 572	13 120	(3 548)	-27%	13 120
Interest from Curent and Non Current Assets		92 384	79 539	129 017	23 981	142 348	129 017	13 331	10%	129 017
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental fom Fixed Assets 292 3%]		2 456	3 333	3 336	(232)	2 342	3 336	(995)	-30%	3 336
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		9 437	32 572	23 188	22 153	40 868	23 188	17 680	76%	23 188
<b>Non-Exchange Revenue</b>										
Property rates		619961	688,866	696 866	64 404	690 235	696 866	(6 631)	-1%	696 866
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		33 430	33 465	41 065	14 524	44 532	41 065	3 467	8%	41 065
Licence and permits		560	834	934	35	886	934	(47)	-5%	934
Transfers and subsidies - Operational		248 852	281 754	293 392	2 845	293 790	293 392	398	0%	293 392
Interest		-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		155	-	-	-	-	-	-	-	-
Other Gains		12 471	5 000	5 000	4 294	6831	5 000	1 831	37%	5 000
Discontinued Operations		-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>2 212 972</b>	<b>2 573 014</b>	<b>2 618 348</b>	<b>344 770</b>	<b>2 606 183</b>	<b>2 618 348</b>	<b>(12,165)</b>	<b>0%</b>	<b>2 618 348</b>

## Appendix L: Conditional grants received: excluding MIG

This is contained as Annexure B to the AFS.

## Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: including MIG

### Appendix M (i) : Capital Expenditure: New Assets Programme

Capital Expenditure: New Assets Programme	Total Budget	Total Actuals
Assets:Non-current Assets: Construction Work-in-progress:Acquisitions: Outsourced	254,185,847.00	169,102,601.32
Assets:Non-current Assets: Heritage Assets:Cost Model: Works of Art:Paintings Cost:Acquisitions	450,000.00	-
Assets:Non-current Assets:Intangible Assets:Cost:Internally Generated: In-use: Computer Software: Acquisitions	246,857.00	75,300.00
Assets:Non-current Assets: Intangible Assets:Cost: Other:In-use: Computer Software:Acquisitions	14,000,365.00	-
Assets:Non-current Assets: Property, Plant and Equipment: Cost Model: Community Assets: Cost: Acquisitions	984,100.00	536,400.00
Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Computer Equipment:In-use:Cost:Acquisitions	2,026,000.00	1,671,632.31
Assets: Non-current Assets:Property, Plant and Equipment: Cost Model: Hectrical Infrastructure: In-use:Capital Spares:Cost:Acquisitions	14,000,000.00	16,594,469.44
Assets:Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment:In-use:Cost: Acquisitions	2,237, 139.00	1,590,064.60
Assets: Non-current Assets:Property, Plant and Equipment: Cost Model: Information and Communication Infrastructure: Cost:Acquisitions		-
Assets:Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment:In-use:Cost: Acquisitions	7,435,955.00	4,740,749.67
Assets: Non-current Assets:Property, Plant and Equipment: Cost Model: Other Assets:Cost: Acquisitions		-
Assets:Non-current Assets:Property, Plant and Equipment: Cost Model: Solid Waste Infrastructure:Cost: Acquisitions		-
Assets:Non-current Assets:Property, Plant and Equipment: Cost Model: Transport Assets: Owned and In-use:Cost:Acquisitions	23,810, 703.00	23,368, 766.16
Assets: Non-current Assets: Property, Plant and Equipment:Leased Assets: Furniture and Office Equipment:In-use:Cost:Acquisitions		3,159,324.11
	<b>319,376,966.00</b>	<b>220,839,307.61</b>

## Appendix M(ii): CAPITAL EXPENDITURE- UPGRADE/ RENEWAL PROGRAMME

WARD NUMBER	CURRENT PROGRESS OF PROJECTS	BUDGET	TYPE
1/25	Sakhankhanya- Implementation Stage: Yield:2 224 Houses & VIPs Built: 421 & 460 Redesigning of services and revising Town planning layout approved.	R 7 669 020	ISU Integrated Settlement Unit
1	Sokesimbone: Implementation Stage Yield:1 000 Houses & VIPs Built:987 13 Beneficiaries are the missing the project is at closeout Phase	Closeout Phase	RURAL
2	Nkwazi Siyembezi Phase 2 Title deeds Transfers Yield: 1100 Houses and services completed: 1094	R 6 000 000	URBAN BEFORE ISU
3	Nonoti Mouth Planning Stage Yield: 500 Record of Decision Environmental Authorisation received(Approved) Outstanding Wula application and collection of comments for the SPLUMA Application	R2 475 994	ISU
4	Shakashead Phase 2 Title Deeds Transfer Yield: 737 Houses & VIPs Built:701 Outstanding: 36 there is no land to construct more houses Human Settlement approved R 1 955 942.21 for replanning/ redesigning and transfers The Land surveyor is currently on site for site pegging for the review of the layout to submit for planning approval "SPLUMA"	R500 000	Urban/ISU
5	Lindelani 303 reduced to 284 because of 19 withdrawals Title deeds transfer stage Yield: 284 Houses and services -284 Title deeds handed over -254 Title deeds in Deeds offices -19 7 sites had RDP Houses; 12 sites had bad access/ there was no space to build	R 26 000	URBAN/ISU
7/20	Etete Phase 4 Implementation stage. Houses Built: (Phase 1) 141 sites 113 houses & VIPs completed 141 serviced sites completed (Phase2&3):279 sites. 279 services 261 houses completed TOTAL 425 SITES AND UNITS COMPLETED (Phase 4&5):553 sites. 553 sites serviced Challenges: Obstructions, Siza water, water connection fees, Bulk water, and sewer (Ilembe is awaiting WULA application)	R 944 568 61	374 HOUSES COMPLETED/ ISU
9	Groutville Priority 5 (Mnyundwini+) Implementation Stage: Yield: 900 Houses and VIPs Built:724 Outstanding: 94 Lost Few Sites Due Wetlands & Graves 82 The province approved R 2 022 400.35 replanning in order to be able to issue title deeds The project will be aligned to 2022 subsidy quantum in order to unblock for the construction of the remaining 94 houses and sewer connection	R321 000	ISU
9	Mgigimbe Implementation stage (Installation of services) Yield: 534 Water:90%sites, stormwater 30%sites, and Roads 20% sites Installation of services is underway 173 sites serviced	R 4 493 167.54	ISU

## Appendix M(ii): CAPITAL EXPENDITURE- UPGRADE/ RENEWAL PROGRAMME *...continued*

WARD NUMBER	CURRENT PROGRESS OF PROJECTS	BUDGET	TYPE
10/11/29	<p>CHARLOTTEDALE</p> <p>The Project is under planning (approved for Stage 1), earmarked for a 1500 yield. Environmental Authorization was issued in June 2020. SPLUMA pre-submission was submitted in November 2020. It has since lapsed as the application was waiting for the comments from Transnet. The New pre-application is required with the comments from Transnet. Challenges: Land invasion</p> <p>There are previous owners who raised issues on eight (8) properties already transferred to KDM and they want these properties to be transferred back to them.</p>	R1200 000	ISU
11	<p>Groutville Priority 2</p> <p>Implementation stage: (Blocked)</p> <p>Yield: 1980. Houses: 1441</p> <p>20 Homes were built by KZNHS in partnership with Flemish Government Province approved funding for replanning in order to effect transfers amounting to R 3 195 748</p> <p>The project will be aligned to 2022 subsidy quantum in order to unblock for the construction of the remaining plus 200 houses and sewer connection. Challenges. Land invasion</p>	R 300 000	ISU
12	<p>Ethafeni</p> <p>(Blocked Project)</p> <p>Yield: 842. Houses completed: 663</p> <p>KZNHS approved funds for Title deeds transfers amounting to R 795 600. Challenges: 40 houses were left at different stages of construction Intervention. Human Settlements will be appointing a service provider to do the assessment of the houses</p>	R300 000	URBAN/ ISU
13/16&26	<p>Steve Biko Phase 2</p> <p>Implementation Stage</p> <p>Yield:1 028. House completed: 182</p> <p>Sites services: sewer 30%, water 45%, Roads 7% and stormwater 18%. Challenges:122 houses left at roof level by the previous constructor were vandalized</p> <p>Massive land invasion</p>	R27 357 546.00	ISU
16&19	<p>Enhance the Extended Discount Benefit Scheme</p> <p>Yield: 1887. Transferred Units:1766</p> <p>Outstanding:94</p>	R53 000.00	FLATS
19	<p>Rocky Park Integrated Development</p> <p>Implementation Stage</p> <p>Yield: 776. Completed and Handed over:60</p> <p>6 Low income and 54 CRU. Outstanding:752</p>	R13 000 000	IRD P
26	<p>Ntshawini</p> <p>Implementation stage</p> <p>1000 sites services and 45 houses approved</p> <p>Progress: Services:308 sites serviced</p> <p>45 houses completed. Challenges: obstructions on the projects, people that have built in the way of services</p>	R 8 000 000	ISU
27	<p>Madundube</p> <p>Implementation Stage</p> <p>Yield:2400. The project was approved for site services in February 2022. Services completed: 254 SITES</p>	R 300 000	ISU

## Appendix N: Capital Programme by business unit including adjusted budgets

SUMMARY CAPITAL EXPENDITURE 2023/24							
Business Unit	Approved Budget	1 <sup>st</sup> Adjusted Budget	2 <sup>nd</sup> Adjusted Budget	3 <sup>rd</sup> Adjusted Budget	YTD EXP	YTD %	Available Balance
Office of the Municipal Manager	3 356 266	3 356 266	8 208 993	1 720 638	1 456 870	84.7%	263 768
Corporate Services	4 700 000	6 310 568	5 510 568	5 510 568	7 774 206	141.1%	(2 263 638)
Finance	100 000	100 000	500 000	500 000	193 896	38.8%	306 104
EDP	7 180 000	7 180 000	7 685 620	7 685 620	(35 902)	-0.5%	7 721 522
Community Services & Public Amenities	47 686 539	55 593 956	56 170 517	42 687 123	34 641 874	81.2%	8 045 249
Community Safety	23 328 336	19 168 341	19 439 192	14 439 192	12 753 864	88.3%	1 685 328
Civil Engineering	703 140 882	891 216 215	891 087 861	876 572 209	564 857 123	64.4%	311 715 522
Electrical Engineering	161 105 994	155 992 962	171 020 674	172 759 808	136 488 710	79.0%	36 271 098
Youth Development	300 000	300 000	300 000	300 000	-	0.0%	300 000
<b>Total</b>	<b>950 898 017</b>	<b>1 139 218 308</b>	<b>1 159 923 426</b>	<b>1 122 175 158</b>	<b>758 130 642</b>	<b>67.6%</b>	<b>364 044 516</b>
						<b>67.6%</b>	<b>32.4%</b>

## Appendix O: Capital Programme by project by ward

Whole of the Municipality (WOM)

PROJECT NAME	WARD/LOCATION	2023/24 FY
G46247 Stormwater Upgrade in Ten Acre Road in Ward 29 (WIP)	Ward 29	R205 749,81
Municipal Offices: Upgrade to Blythedale Offices	WOM	R200 000.00
Municipal Offices: Upgrade to Council Chambers	WOM	R450 000.00
Furniture and Office Equipment: Office Furniture & Equipment	WOM	R750 000.00
Machinery and Equipment: Sporting Equipment	WOM	R300 000.00
Municipal Offices: Construction of Caretaker Quarters	WOM	R300 000.00
Halls: Refurbishment of Glenhills MPCC	Ward 13	R125 000.00
Halls: Refurbishment of Velani Hall Ward 7	Ward 7	R1,210 000.00
Halls: Fencing	WOM	R,101 750.00
Halls: Security Gates	WOM	R200 000.00
Furniture and Office Equipment: Furniture & Equipment	WOM	R160 000.00
Outdoor Facilities: Upgrade Driefontein Sportsfield	Ward 21	R1,284 129.00
Road Structures Infrastructure Upgrades	WOM	R7,736 136.00
Computer Equipment: Laptops (FMG Interns)	WOM	R126 000.00
Machinery and Equipment Electronic Equipment	WOM	R100 000.00
Computer Software and Applications: MS System Implementation	WOM	R246 857,00
Transport Assets: Disaster 4 x 4 vehicle	WOM	R685 000.00
Yards: Parking Signage & Access Control	WOM	R65 000.00
Libraries: KDM Library Green Rectification Building	Ward 19	R700 000.00
Municipal Offices: Nokukhanya Luthuli Building Security Upgrade	Ward 4	R385 000.00
MV Networks:Repl & Grad Prot Relays 11K P3 (Ward 22)	Ward 22	R100 000,00
HV Substations: Lot 14 Substation WIP	Ward 13	R3,397 092.00
LV Networks: Metering Kiosk - Vuthela Project	WOM	R3,155 000.00
MV Substations: Lavoupiere Substations	WOM	R6,294 061.00
LV Networks: LV Network Upgrades Cluster E	WOM	R600 000.00
Workshops: Buildings refurbishment - Mechanical workshop	WOM	R350 000.00
Workshops: Buildings refurbishment - Electrical workshop Lavoipierre	WOM	R250 000.00
Workshops: Buildings refurbishment - Electrical workshop Ballito	WOM	R250 000.00
MV Substations Upgrades and Refurbishment: Sheffield Substations	WOM	R500 000.00
LV Networks: Public building services electrical infrastructure refurbishment	WOM	R4,500 000.00
MV Substations : Simbiti Infrastructure Refurbishment	Ward 6	R500 000.00
MV Substations : Zimbali Infrastructure Refurbishment	Ward 6	R500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster C	WOM	R1,500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster D	WOM	R1,500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster E	WOM	R1,500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster F	WOM	R1,500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster G	WOM	R1,500 000.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
LV Networks: Housing Electrification Projects INEP	WOM	R141 300,21
LV Networks: Housing electrification Projects INEP	WOM	R695 652.00
LV Networks: LV Network Upgrades Cluster A	WOM	R350 000.00
LV Networks: LV Network Upgrades Cluster B	WOM	R1, 300 000.00
LV Networks: LV Network Upgrades Cluster C	WOM	R312 696.00
LV Networks: LV Network Upgrades Cluster D	WOM	R700 000.00
LV Networks: LV Network Upgrades Cluster F	WOM	R600 000.00
LV Networks: LV Network Upgrades Cluster G	WOM	R600 000.00
MV Networks' Network Upgrades Cluster A	WOM	R637 595.00
MV Networks' Network Upgrades Cluster B	WOM	R2,209 109.00
MV Networks' Network Upgrades Cluster C	WOM	R737 595.00
MV Networks' Network Upgrades Cluster D	WOM	R1, 017 290.00
MV Networks' Network Upgrades Cluster E	WOM	R1, 672 000.00
HV Substations: New Dukuza 132/33/11Kv 80Mva Bulk (Ward 28)	Ward 28	R1,500 000.00
HV Substations: New Dukuza 132/33/11Kv 80Mva Bulk (Ward 28)	Ward 28	R1,000 000.00
MV Networks' Network Upgrades Cluster F	WOM	R1,872 000.00
MV Networks: MV Network Upgrades Cluster G	WOM	R6,207 250.00
MV Substations Upgrades and Refurbishment: Stanger Substations	WOM	R5,000 000.00
MV Substations Upgrades and Refurbishment: Lavoupiere Substations	WOM	R2,0480 68.00
MV Substations Upgrades and Refurbishment: Glenhills Substations	WOM	R2,400 000.00
MV Substations Upgrades and Refurbishment: Gledhow Substations	WOM	R500 000.00
MV Substations Rebuild: SAPPI Substations - KDM	WOM	R1, 400 000.00
MV Substations Upgrades and Refurbishment: Shakasrock Substations	WOM	R3,987 446.00
MV Substations Upgrades and Refurbishment: Business Park Substations	WOM	R50 000.00
MV Substations Upgrades and Refurbishment: Ballito Substations	WOM	R1,411 288.00
MV Substations Upgrades and Refurbishment: Shakaskraal Substations	WOM	R3,000 000.00
Road Furniture: Streetlights(Cluster A) 100S/L (Ward 1;2;3;25)	WOM	R1, 600 000.00
Road Furniture: Streetlights (Cluster B) 37S/L (Ward 13;19;27)	WOM	R1, 600 000.00
Road Furniture: Streetlights (Cluster C)100S/L (Ward 14;15;24;26)	WOM	R2, 200 000.00
Road Furniture: Streetlights (Cluster D)100S/L (Ward 9;10;11;12)	WOM	R2, 200 000.00
Road Furniture: Streetlights (Cluster E)100S/L (Ward 7;8;20;23)	WOM	R1,600 000.00
Road Furniture: Streetlights (Cluster F)50 S/L (Ward 4;6;21;22)	WOM	R1,100 000.00
Road Furniture: Streetlights (Cluster G)50 S/L (Ward 5;16;17;8)	WOM	R2,200 000.00
LV Networks: Energy Efficient Retrofit	WOM	R4,347 826.00
Road Furniture: NV Street Lights Refurbishment Cluster A	WOM	R1 500 000.00
Road Furniture: NV Street Lights Refurbishment Cluster B	WOM	R1 500 000.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Computer Software and Applications: Tools & Systems Project	WOM	R6,500 365.00
Computer Software and Applications: Network Master Planning (Reticulation)	WOM	R1 500 000.00
Computer Software and Applications: Tools & Systems Project	WOM	R6,000 000.00
Capital Spares: Capital Spares	WOM	R14,000 000.00
Furniture and Office Equipment:Furniture & Equipment	WOM	R200 000.00
Machinery and Equipment: Safety Equip Fas PPE Portable	WOM	R100 000.00
Machinery and Equipment: Tools & Equipment	WOM	R800 000.00
Computer Equipment and Printer Upgrades	WOM	R300 000.00
Furniture and Office Equipment: Equipment	WOM	R200 000.00
Municipal Offices: Upgrade Northern Fire Station (Office Block)	WOM	R200 000.00
Municipal Offices: Upgrade Ballito Control Room	WOM	R200 000.00
Yards: Car Ports (North Fire Station)	WOM	R200 000.00
Municipal Offices: Upgrade Zinkwazi Repeater Site	Ward 3	R196 800.00
Yards: Clear View Fence (Ballito Fire Station)	WOM	R200 000.00
Computer Equipment:042 Computers & Projector	WOM	R100 000.00
Furniture and Office Equipment:042 Furniture	WOM	R179 000.00
Furniture and Office Equipment:042 Aircons	WOM	R100 000.00
Machinery and Equipment: Emergency Equipment	WOM	R200 000.00
Machinery and Equipment: Security Cameras (North & South Fire Station)	WOM	R171 691.00
Machinery and Equipment:042 Portable & Mobile Two Way Radios	WOM	R97 625.00
Transport Assets: Fire Fleet	WOM	R13,843 341.00
Machinery and Equipment: Tools & Equipment	WOM	R200 000.00
Transport Assets: Municipal Fleet	WOM	R7,138 323.00
Public Ablution Facilities: Ablution Facility (VIP)	WOM	R1,500 000.00
Social Housing: Etete Housing Retaining Walls and Access Roads (Ward 7;20)	Ward 20	R2,000 000.00
Social Housing: Steve Biko Housing Retaining Walls and Access Roads (Ward 13;16;26)	Ward 13	R1,000 000.00
Municipal Offices: Relocation of infrastructure services	Administrative or Head Office (Including Satellite Offices)	R200 000.00
Furniture and Office Equipment: Furniture & Equipment	WOM	R50 000.00
Machinery and Equipment: Tools & Equipment	WOM	R74 800.00
Machinery and Equipment: Elec Staff Attendance Register 021419516	WOM	R500 000.00
Computer Equipment and Printer Upgrades	WOM	R1,500 000.00
Machinery and Equipment: Back-up Generators	WOM	R1,610 568.00
Machinery and Equipment: Portable Audio visual (AV) Equipment	Administrative or Head Office (Including Satellite Offices)	R500 000.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Libraries: Refurbishment of Darnall library roof (renewal)	Ward 2	R75 300.00
Libraries: Stanger Manor Library Fencing	Ward 17	R191 781.00
Libraries: Refurbishment of Umhlali library roof (renewal)	Ward 28	R100 000.00
Libraries: Refurbishment of Shakaskraal library (renewal)	Ward 22	R100 501.00
Libraries: Refurbishment of Stanger Manor Library roof	Ward 17	R77 820.00
Furniture and Office Equipment: Furniture & Equipment	WOM	R160 000.00
Machinery and Equipment: Tools & Equipment	WOM	R320 000.00
Taxi Ranks/Bus Terminals: Refurbishment of KwaDukuza Taxi rank	Taxi Ranks/ Bus terminals: Refurbishment of KwaDukuza Taxi rank	R11,383 490.00
Taxi Ranks/Bus Terminals: Upgrade of Ballito Taxi Rank	Taxi Ranks/ Bus Terminals: Upgrade of Ballito Taxi Rank	R5,547 060.00
MV Networks: Nonoti MV Network	MV Networks: Nonoti MV Network	R2,395 465.00
Machinery and Equipment: 065 CCTV	Machinery and Equipment: 065 CCTV	R400 000.00
Museums: Construction of Museum	Ward 19	R950 000.00
Works of Art: Museum Artifacts	WOM	R450 000.00
Furniture and Office Equipment: Museum Furniture & Specialised Fittings	Ward 19	R250 000.00
Police: Law Enforcement Equipment	WOM	R100 000.00
Police: Bullet Proof Vests	WOM	R100 000.00
Machinery and Equipment: Sirens And Blue Lights	WOM	R90 000.00
Machinery and Equipment's Equipment	WOM	R800 000.00
Furniture and Office Equipment:035 Furniture & Equipment	WOM	R60 000.00
Machinery and Equipment: Tools & Equipment	WOM	R650 000.00
Machinery and Equipment: 015 Tools and Equipment	WOM	R39 000.00
Machinery and Equipment: Marine Safety Equipment	WOM	R33 000.00
Transport Assets: Jet Ski	WOM	R1,091 000.00
Transport Assets: Quad Bikes	WOM	R395 000.00
Outdoor Facilities: Upgrade of Tinley Manor Tidal Pool	Ward 12	R1, 009 929
Outdoor Facilities: Zinkwazi Black Rock Beach	Ward 3	R2,571 080.00
Outdoor Facilities: Renewal Stanger Manor Sportsfield	Ward 17	R722 622.00
Outdoor Facilities: Renewal Glenhills Sportsfield	Ward 13	R746 332.00
Municipal Offices: Hawkins Car Park	Ward 6	R166 220.00
Outdoor Facilities: Salmon Bay	Ward 6	R775 455.00
Outdoor Facilities: Thompsons Bay Beach Reinstatement	Ward 6	R995 816.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Outdoor Facilities: Renewal of Shakas Cove ( outdoor facilities)	Ward 6	R178 079.00
Outdoor Facilities: Renewal Clark Bay Amphitheatre	Ward 6	R4,663 395.00
Outdoor Facilities: Upgrade to Beach Facilities	WOM	R5,265 986.00
Outdoor Facilities: Nonoti Beach Node Development	Ward 3	R2,877 062.00
Machinery and Equipment: KDM 75 - water pump and hosepipe mechanism	WOM	R119 934.00
Machinery and Equipment: Motor Licencing Equipment	WOM	R100 000.00
Roads:G46247 Const. of road in Monophony road in Ward 27 (WIP)	Ward 27	R300 000.00
Roads: Rehab of Roads in Cluster C (Ward 15;24;26)	Ward 15	R9,511 314.00
Roads: Upgrading of Stormwater Avondale Ward 30	Ward 6	R1,084 588.00
Roads: Rehab of Roads in Cluster E (Wards 7;8;20;23;28)	Ward 8	R2,854 955.00
Roads: Rehab of Urban Roads in Ward 6 and 21	Ward 6	R843 010.00
Roads: Rehab of Roads in Ward 16 and 17	Ward 16	R2,035 508.00
Drainage Collection:G46247 Resealing & stormwater management of USA ngoma Street - ward 23	Ward 23	R6,096 555.00
Roads:G46247 Rehabilitation of damaged road /stormwater management- ward 8	Ward 8	R3,292 423.00
Road Structures:G46247 Retaining walls and foundation underling Mbozamo D section - ward 18	Ward 18	R1,553 922.00
Drainage Collection:G46247 Resealing and stormwater management of Ngulube/Mafuya Road ward 18	Ward 18	R3,111 308.00
Drainage Collection:G46247 Rehabilitation of stormwater culverts in Mfecane Road- ward 18	Ward 18	R5,099 703.00
Roads: Ward 11 Rehab of Blythedale Road	Ward 11	R2,000 000.00
Roads: Regravelling in Ward 12	Ward 12	R1, 000 000.00
Roads: Regravelling in Ward 20	Ward 20	R1,000 000.00
Outdoor Facilities: Chris Hani Sport field	Ward 15	R3900 00.00
Outdoor Facilities: Groutville Market Sportsfield	Ward 10	R3,129 371.00
Drainage Collection:G46247 Upgrade of St. pipeline & Rd Rehab. of Shakas Road Main road in Ward 6 (WIP)	Ward 6	R2,046 649.00
Roads:G46247 Road Rehab. of Kudu Road in Ward 6 (WIP)	Ward 6	R181 776.00
Drainage Collection:G46247 St. Infrastructure & Regravelling in Kwabonambini Etete in Ward 7	Ward 7	R376 177.00
Road Structures:G46247 Erect pedestrian bridge over the Etete River Ward 7	Ward 7	R4,390 620.00
Drainage Collection:G46247 St. Improvement Etete in Ward 7 (Isle& Section 1) (WIP)	Ward 7	R928 819.00
Drainage Collection:G46247 St. Improvement Etete in Ward 7 (Isle& Section 2) (WIP)	Ward 7	R1,895 022.00
Drainage Collection:G46247 St. & Street Improvement Etete in Ward 7 (Main Road) (WIP)	Ward 7	R4,662 926.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward 7 (Central Section 1) (WIP)	Ward 7	R174 298.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Central Section 2) (WIP)	Ward 7	R2,119 683.00
Roads:G46247 Rd. & St. Upgrade at Saddle lane in Darnall in Ward 2 (WIP)	Ward 2	R5,311 934.00
Roads:G46247 Rd. & St. Upgrade at Mill Way in Darnall in Ward 2 (WIP)	Ward 2	R1,096 003.00
Road Structures:G46247 Columbus Road Culvert Crossings Ward 3 (WIP)	Ward 3	R6,791 429.00
Roads:G46247 1000m of Gravel Roads in Ward 3 (WIP)	Ward 3	R488 074.00
Roads:G46247 1100m of Gravel Roads in Ward 3 (WIP)	Ward 3	R279 599.00
Drainage Collection:G46247 Upgrade of St. in Ward 4 S1 (WIP)	Ward 4	R238 237.00
Drainage Collection:G46247 Upgrade of St. in Ward 4 S2 (WIP)	Ward 4	R869 565.00
Roads 46247 Road Rehabilitation in Ward 4 S1 (WIP)	Ward 4	R1,072 681.00
Drainage Collection:G46247 Upgrade of St. in Ward 4 S3 (WIP)	Ward 4	R686 552.00
Drainage Collection:G46247 Upgrade of St. in Ward 4 S4 (WIP)	Ward 4	R869 565.00
Roads:G46247 Rd. & St. Upgrade in School Road Ward 4 (WIP)	Ward 4	R870 917.00
Roads:G46247 Road Rehab. of Gugu Maxis road in Ward 23 (WIP)	Ward 23	R21 137.00
Roads:G46247 Road & Stormwater Upgrade; retain Embankment. In Zika Ward 23	Ward 23	R1,368 292.00
Drainage Collection:G46247 Upgrade of Stormwater & retain embankment in Seleka Ndoda – Sibiya road Ward 23	Ward 23	R1,590 743.00
Drainage Collection:G46247 Upgrade of Stormwater in Gugu Maxase road in Shayamoya in Ward 23 (Section 1) (WIP)	Ward 23	R319 587.00
Drainage Collection:G46247 Stormwater Upgrade in Gugu Maxase road in Shayamoya in Ward 23 (Section 2) (WIP)	Ward 23	R692 380.00
Drainage Collection:G46247 Upgrade the St. infrastructure & the road in Shayamoya in Ward 23 Gugu Maxase road (WIP)	Ward 23	R968 860.00
Roads:G46247 Road Rehab. & St. infrastr. & retain the embankment in Ward 23 Mgwenya road (WIP)	Ward 23	R482 110.00
Roads:G46247 Road & St. improvement in Shayamoya in Ward 23 (WIP)	Ward 23	R833 207.00
Roads:G46247 Const. of Rd in Mphithiza circle Rd in Ward 24 (006) (WIP)	Ward 24	R1,240 752.00
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Dunkirk road in Ward 22 (WIP)	Ward 22	R121 645.00
Roads:G46247 Road Rehab. of Gifford in Ward 22 (Section 2) (WIP)	Ward 22	R468 365.00
Roads:G46247 Road repair in Summit in Ward 22 (WIP)	Ward 22	R346 218.00
Drainage Collection:G46247 St. upgrade in Ward 22 (WIP)	Ward 22	R11 231.00
Roads:G46247 Road Rehab. on Peter Hullet Place in Ward 22 (Section 1) (WIP)	Ward 22	R125 184.00
Roads:G46247 Road Rehab. on Osbourne drive in Ward 22 (WIP)	Ward 22	R228 349.00
Roads:G46247 Road Rehab. & St. improvement in Ralphs place/George Hullet in Ward 22 (WIP)	Ward 22	R2,164 928.00
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Fayle Road in Ward 22 (WIP)	Ward 22	R22 800.00
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Hotel road in Ward 22 (WIP)	Ward 22	R60 136.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Peter Hullet Road in Ward 22 (Section 2) (WIP)	Ward 22	R144 742.00
Roads:G46247 Road Rehab. on Little Maritzburg road in Ward 22 (WIP)	Ward 22	R40 730.00
Roads:G46247 Road Rehab. of Ward 22 (WIP)	Ward 22	R1,739 130.00
Roads:G46247 Rehab. of Reutenbach Place in Ward 30 (WIP)	Ward 6	R44 257.00
Roads:G46247 Rehab. of Patricia Road in Ward 30 (WIP)	Ward 6	R276 982.00
Roads:G46247 Rehab. of Allen Place in Ward 30 (WIP)	Ward 6	R62 632.00
Roads:G46247 Rehab. of Elizabeth Drive in Ward 30 (WIP)	Ward 6	R200 710.00
Roads:G46247 Rehab. of Marriom North/ South/ Place in Ward 6 (WIP)	Ward 6	R1,165 166.00
Roads:G46247 Rehab. of Minerva Road in Ward 6 (WIP)	Ward 6	R233 783.00
Roads:G46247 Rehab. of Stella/ Lindsay/ Adriene Road in Ward 6 (WIP)	Ward 6	R1,101 306.00
Drainage Collection:G46247 St. improvement of Haysom in Ward 19 (WIP)	Ward 19	R1,713 333.00
Roads:G46247 Road rehab of Maurice & Perrie road in Ward 19 (WIP)	Ward 19	R741 424.00
Roads:G46247 Road rehab of Gizenga road in Ward 19 (WIP)	Ward 19	R2,171 829.00
Roads:G46247 Repair road & St. upgrade in Khalafukwe in Ward 20 (WIP)	Ward 20	R3,347 463.00
Roads:G46247 Repair & improve the St. Knock out in Etete in Ward 20 (Section 1) (WIP)	Ward 20	R1,441 557.00
Roads:G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S1 (WIP)	Ward 20	R93 527.00
Roads:G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S 2 (WIP)	Ward 20	R204 188.00
Roads:G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S3 (WIP)	Ward 20	R70 614.00
Drainage Collection:G46247 St. upgrade in Knock out in Etete in Ward 20 (Section 2) (WIP)	Ward 20	R1,340 951.00
Drainage Collection:G46247 Stormwater drainage; gabion structures in Etete Phase 3 Housing in Ward 20 (WIP)	Ward 20	R443 473.00
Roads:G46247 Regravelling in Khalafukwe in Ward 20 (WIP)	Ward 20	R149 537.00
Drainage Collection:G46247 St. infrastructure & install gabion retaining wall. in Ward 20 (Kwamfanomdala) (WIP)	Ward 20	R482 030.00
Drainage Collection:G46247 St. infrastructure & gabion retaining wall in eyinkonjaneni & Main road in Ward 21 (WIP)	Ward 21	R986 847.00
Roads:G46247 Upgrade of Rd in Mbekaphezulu in Ward 15 (081) (WIP)	Ward 15	R1,498 424.00
Road Structures:G46247 Const. of Gabion Ret. Wall & St. Upgrade in Ward 4 (WIP)	Ward 4	R170 717.00
Drainage Collection:G46247 Upgrade of St. in Shakashead in Ward 4 (WIP)	Ward 4	R217 100.00
Roads:G46247 Road Rehab. of Ward 4 S2 (WIP)	Ward 4	R205 374.00
Roads:G46247 Road Rehab. of Ward 4 S3 (WIP)	Ward 4	R869 565.00
Road Structures:G 46247 Uguqu Low-level Culvert Crossing Ward 1 (WIP)	Ward 1	R1,838 901.00
Road Structures:G46247 St Christopher (Uguqu) Pedestrian Bridge Ward 1 (WIP)	Ward 1	R1,263 600.00
Roads:G46247 St Christopher Asphalt Road in Ward 1 (WIP)	Ward 1	R1,521 867.00
Roads:G46247 Ward 1 Nkwezani Gravel Road (WIP)	Ward 1	R203 380.00
Roads:G46247 KwaShoti Asphalt Road Ward 1 (WIP)	Ward 1	R975 723.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Ward 1 Inkwazi Gravel Road (WIP)	Ward 1	R380 192.00
Roads:G46247 Ward 1 Ndalazini Gravel Road S1 (WIP)	Ward 1	R251 554.00
Roads:G46247 Ward 1 Ndalazini Gravel Road S2 (WIP)	Ward 1	R202 501.00
Roads:G46247 Ward 1 Ndalazini Gravel Road S3 (WIP)	Ward 1	R100 338.00
Roads:G46247 Ward 1 Ndalazini Gravel Road S4 (WIP)	Ward 1	R305 032.00
Roads:G46247 Ingwe Road & St. upgrade in Zamani in Ward 2 (WIP)	Ward 2	R3,387 567.00
Roads:G46247 Ingwe Road Upgrade in Zamani in Ward 2 S2 (WIP)	Ward 2	R4,056 710.00
Roads:G46247 Road & St. Upgrade at Old Main in Darnall in Ward 2 (WIP)	Ward 2	R2,564 121.00
Roads:G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S1 (WIP)	Ward 2	R3,009 000.00
Roads:G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S2 (WIP)	Ward 2	R3,009 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D21A (WIP)	Ward 5	R1,200 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D23 (WIP)	Ward 5	R1,300 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D24 (WIP)	Ward 5	R14,000 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D25 (WIP)	Ward 5	R1,800 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D26 (WIP)	Ward 5	R17,000 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 7A (WIP)	Ward 5	R1,1000 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 9 (WIP)	Ward 5	R3,300 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 13 (WIP)	Ward 5	R2,800 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 20 (WIP)	Ward 5	R3,800 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 22 (WIP)	Ward 5	R150 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 24 (WIP)	Ward 5	9,865 400.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD30 (WIP)	Ward 5	R190 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 31 (WIP)	Ward 5	R2,500 000.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 32 (WIP)	Ward 5	R3,700 000.00
Drainage Collection:G46247 Repair to St. Catchpit in Leonora Drive in Ward 6 (WIP)	Ward 6	R1, 000 000.00
Roads:G46247 Road Rehab. of Lorna Avenue in Ward 6 (WIP)	Ward 6	R4,300 000.00
Road Structures:G46247 Const. of Retaining Wall in Ward 6 (WIP)	Ward 6	R230 000.00
Drainage Collection:G46247 St. System Upgrade in Dolphin cres in Ward 6 (WIP)	Ward 6	R200 000.00
Drainage Collection:G46247 Upgrade of st. infrastructure in Ocean Drive (aruba) in Ward 6 (WIP)	Ward 6	R914 000.00
Drainage Collection:G46247 St. upgrade in Sangoma road in Ward 23 (WIP)	Ward 23	R556 000.00
Drainage Collection:G46247 St. upgrade in Mnyam&e road in Ward 23 (WIP)	Ward 23	R419 000.00
Drainage Collection:G46247 St. upgrade in Shayamoya road in Ward 23 (WIP)	Ward 23	R613 000.00
Roads:G46247 Road Rehab. & St. upgrade in Kenny Khanyayo road in Ward 23 (WIP)	Ward 23	R174 000.00
Roads:G46247 Road Rehab. & St. upgrade in Shongololo road in Ward 23 (WIP)	Ward 23	R447 000.00
Roads:G46247 Const. in Dube road in Ward 15 (035) (WIP)	Ward 15	R569 000.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Const. in Manyaseni road in Ward 15 (076) (WIP)	Ward 15	R204 000.00
Roads:G46247 Const. in Ntshangase road in Ward 15 (013) (WIP)	Ward 15	R417 000.00
Roads:G46247 Rehab. & Const. in Second stop main road in Ward 15 (077) (WIP)	Ward 15	R193 000.00
Roads:G46247 Const. in Kwakhoza road (Mzimela store) in Ward 15 (078) (WIP)	Ward 15	R262 000.00
Roads:G46247 Const. in Mw&la Rd in Ward 15 (079) (WIP)	Ward 15	R262 000.00
Roads:G46247 Const. in Ntabaningi in Ward 15 (080) (WIP)	Ward 15	R424 000.00
Roads:G46247 Road Upgrade in Community Hall Road in Ward 29 (WIP)	Ward 29	R12,582 000.00
Drainage Collection:G46247 Stormwater Upgrade in Village Main Road in Ward 29 (WIP)	Ward 29	5,710 000.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Ten Acre Road in Ward 29 (WIP)	Ward 29	R2,106,373.90
Roads:G46247 Road & Stormwater Upgrade in Bhuzu Road in Ward 29 (WIP)	Ward 29	1,796 000.00
Roads:G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S1 (WIP)	Ward 29	R1,886 000.00
Roads:G46247 Road & Stormwater Upgrade in Kwasolo Road in Ward 29 (WIP)	Ward 29	R2,218 000.00
Drainage Collection:G46247 Stormwater Upgrade in Myeza Road in Ward 29	Ward 29	R4,479 000.00
Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade at Bhatata Road in Ward 29	Ward 29	R14,583 356.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Mbatha Masuku Road in Ward 29 (WIP)	Ward 29	R2, 888 256.00
Roads:G46247 Road & Stormwater Upgrade in Nkani Road in Ward 29 (WIP)	Ward 29	R2,553 606.00
Roads:G46247 Road & Stormwater Upgrade in Mlungana Street in Ward 29 (WIP)	Ward 29	R3,196 082.00
Roads:G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S2 (WIP)	Ward 29	R6,951 300.00
Roads:G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S1 (WIP)	Ward 29	R3,686 689.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Namba Road in Ward 29 (WIP)	Ward 29	R992 390.00
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Garl & in Ward 22 (WIP)	Ward 22	R100 669.00
Roads:G46247 Road Rehab. & upgrade of St. infrastructure in Shad lane in Ward 22 (WIP)	Ward 22	R16 601.00
Roads:G46247 Road and stormwater Upgrade Estheni Ward 21	Ward 21	R131 718.00
Roads:G46247 Rehab. Of Road;footpath & stormwater in Soul City Ward 21	Ward 21	R61 479.00
Roads:G46247 Rehab. of gravel roadway & stormwater in Rain farm;Ebhokweni Ward 21 (WIP)	Ward 21	R92 923.00
Roads:G46247 Road & footpath Rehab.; St. infrastructure upgrade in Esinqobile area in Ward 21 (WIP)	Ward 21	R316 976.00
Roads:G46247 Rehab. of gravel roadway & St. infrastructure upgrade in Nyannyadu area in Ward 21 (WIP)	Ward 21	R133 301.00
Roads:G46247 Road Rehab. & St. upgrade in Hugh dent Drive in Ward 22 (WIP)	Ward 22	R410 966.00
Roads:G46247 Road Rehab.; upgrade of St. in Sheffield in Ward 22 (WIP)	Ward 22	R893 474.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Road Rehab.; upgrade of St. infrastructure in Ward 22 (WIP)	Ward 22	R568 827.00
Roads:G46247 Rehab. of road in Ward 22 (WIP)	Ward 22	R243 478.00
Roads:G46247 Road Rehab. of Colwyn Drive in Ward 22 (WIP)	Ward 22	R212 510.00
Roads:G46247 Road Rehab. & St. infrastructure in Mc Donald Road in Ward 22 (Section 1) (WIP)	Ward 22	R462 630.00
Roads:G46247 Road Rehab. & St. infrastructure in Gifford Crescent in Ward 22 (Section 1) (WIP)	Ward 22	R692 448.00
Roads:G46247 Road Rehab. of Mc Donald road in Ward 22 (Section 2) (WIP)	Ward 22	R558 347.00
Roads:G46247 Road Rehab. of Murray crescent in Ward 22 (WIP)	Ward 22	R497 643.00
Drainage Collection:G46247 St. infrastructure & gabion retaining wall in Snehlanhla Tavern in Ward 21 (WIP)	Ward 21	R435 830.00
Roads:G46247 Road & Stormwater Upgrade in Mthombeni Area in Ward 21 (WIP)	Ward 21	R425 172.00
Roads:G46247 Road & Stormwater Upgrade in Ward 21 S1 (WIP)	Ward 21	R4,763 344.00
Drainage Collection:G46247 Upgrade of St. infrastructure in Maguyane Area in Ward 21 (WIP)	Ward 21	R382 331.00
Roads:G46247 Road & Stormwater Upgrade in Etsheni Main Road Ward 21 (WIP)	Ward 21	R1,330 236.00
Roads:G46247 Road Rehab. of Asifunde creche in Ward 21 (WIP)	Ward 21	R1,626 000.00
Roads:G46247 Road & Stormwater Upgrade in Ward 21 S2(WIP)	Ward 21	R1,594 691.00
Roads:G46247 Rehab of Rd with new sidewalk in Emzin Kababa store in Ward 21 (WIP)	Ward 21	R220 402.00
Roads:G46247 Rehab of Rd with new sidewalk in Ward 21 S1 (WIP)	Ward 21	R275 357.00
Roads:G46247 Rehab of Rd with new sidewalk in Ward 21 S2 (WIP)	Ward 21	R1,028 692.00
Roads:G46247 Rehab of Rd in Taxi Rank Area in Ward 21 S2 (WIP)	Ward 21	R84 458.00
Roads:G46247 Road & Stormwater Upgrade with sidewalk in Ward 21 S3 (WIP)	Ward 21	R742 674.00
Roads:G46247 Road & Stormwater of Access Road (khuzwayo) in Ward 21 (WIP)	Ward 21	R2,954 454.00
Roads:G46247 Upgrade of gravel roadway in Ward 21 (WIP)	Ward 21	R1,398 906.00
Roads:G46247 Road & Stormwater Upgrade near Tennis Court in Ward 21 (WIP)	Ward 21	R2,822 065.00
Drainage Collection:G46247 Const. of St. channel in Mbonokuhle in Shakaville in Ward 18 (WIP)	Ward 18	R8,230 045.00
Road Structures:G46247 D Section / Mbozamo in Shakaville culvert crossing in Ward 18 (WIP)	Ward 18	R803 591.00
Roads:G46247 Retaining of Chief Albert road in Ward 19 (WIP)	Ward 19	R2,718 863.00
Road Structures:G46247 ReConst. of Riverside bridge in Ward 19 (WIP)	Ward 19	R6,587 366.00
Roads:G46247 Road rehab of Rockwell Road in Ward 19 (WIP)	Ward 19	R1,985 844.00
Roads:G46247 Road Rehab. Byrne road Stanger Central in Ward 19 (WIP)	Ward 19	R523 966.00
Roads:G46247 Rehab. of Van Der Wagen road in Ward 19 (WIP)	Ward 19	R251 601.00
Roads:G46247 Road Rehab. of Theneussen road in Ward 19 (WIP)	Ward 19	R2,284 746.00
Roads:G46247 Rehab. of Ashley Road in Ward 30 (WIP)	Ward 6	R252 844.00
Roads:G46247 Const. in 84 Glenhills drive in Ward 26 (050) (WIP)	Ward 26	R592 745.00
Roads:G46247 Upgrade in Glenhills MPC road in Ward 26 (051) (WIP)	Ward 26	R1, 696 742.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Const. in Memory gravel road in Ward 26 (018) (WIP)	Ward 26	R258 111.00
Roads:G46247 Const. in Ezihlabathini road in Ward 26 (019) (WIP)	Ward 26	R337 818.00
Roads:G46247 Const. in Ezihlabathini road 2 in Ward 26 (020) (WIP)	Ward 26	R681 317.00
Drainage Collection:G46247 Upgrade of St. Ward 14 (028) (WIP)	Ward 14	R1,466 246.00
Roads:G46247 Rehab. & Upgrade of Road in Ward 14 (029) (WIP)	Ward 14	R93 278.00
Roads:G46247 Rehab. & Upgrade of Road opposite Twist in Ward 14 (009) (WIP)	Ward 14	R160 018.00
Roads:G46247 Rehab. & Upgrade in Opposite Darkis corner in Ward 14 (031) (WIP)	Ward 14	R430 435.00
Roads:G46247 Rehab. of Road opposite 4336 in Ward 14 (030) (WIP)	Ward 14	R302 019.00
Drainage Collection:G46247 St. Upgrade Zungu home in Ward 14 (064) (WIP)	Ward 14	R499 733.00
Roads:G46247 Rehab. of Road in Mashaba Area in Ward 14 (010) (WIP)	Ward 14	R3,749 435.00
Drainage Collection:G46247 St. Upgrade next to house 4387 in Ward 14 (032) (WIP)	Ward 14	R1,119 467.00
Roads:G46247 Upgrade of Yellow wood road Culvert 2 in Ward 16 (WIP)	Ward 16	R6,140 814.00
Road Structures:G46247 Replace Gabion retaining structure in Strelitzia road in Ward 16 (WIP)	Ward 16	R6,794 072.00
Roads:G46247 Rehab & St. improvement in Primrose in Ward 16 (WIP)	Ward 16	R3,408 200.00
Roads:G46247 Const. of road in Nyonyiyanzi road in Ward 16 (WIP)	Ward 16	R9,054 264.00
Roads:G46247 Rehab. & St. improvement in Palm Road in Ward 16 (WIP)	Ward 16	R531 656.00
Roads:G46247 Rehab. & St. in Acacia & Willow road in Ward 16 (WIP)	Ward 16	R746 989.00
Roads:G46247 Rehab. & St. improvement in Azalea road in Ward 16 (WIP)	Ward 16	R1,573 961.00
Roads:G46247 Rehab. of Road in Ward 17 (WIP)	Ward 17	R783 543.00
Road Structures:G46247 Retaining wall & St. improvement in Manor drive in Ward 17 (WIP)	Ward 17	R2,757 659.00
Roads:G46247 Rehab. of hornbeam road in Ward 17 (WIP)	Ward 17	R105 397.00
Drainage Collection:G46247 Mfecane Street (Near Mbozamo Hall) in Shakaville; Ward 18 St. improvement (WIP)	Ward 18	R4,121 873.00
Roads:G46247 Mfecane Street to link Lindelani (D Section / Mbozamo) in Lindelani & Shakaville in Ward 18 (WIP)	Ward 18	R3,041 827.00
Road Structures:G46247 Ngulube Stret; Const. of a new pedestrian bridge in Lindelani & Shakaville in Ward 18 (WIP)	Ward 18	R2,398 736.00
Roads:G46247 Road & Stormwater Upgrade in Butcher Road in Ward 29 S2 (WIP)	Ward 29	R1,624 303.00
Roads:G46247 Road & Stormwater Upgrade in Chibini Road in Ward 29 S2 (WIP)	Ward 29	R9,527 180.00
Roads: G46247 Road & Stormwater Upgrade in Nonhlebu Road in Ward 29 S2 (WIP)	Ward 29	R1,445 428.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Sibiya Road in Ward 29 (WIP)	Ward 29	R2,892 258.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Thenga Eduza Road in Ward 29 S1 (WIP)	Ward 29	R5,980 607.00
Drainage Collection:G46247 Stormwater Upgrade in Thenga Eduza Road in Ward 29 S2 (WIP)	Ward 29	R2,850 985.00
Roads:G46247 Rehab of Rusta Road in Ward 29 (WIP)	Ward 29	R6,302 530.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Sondweni Road in Ward 29 (WIP)	Ward 29	R1,435 105.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Road & Stormwater Upgrade in Cemetery in Ward 29 S2 (WIP)	Ward 29	R2,122 553.00
Roads:G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S2 (WIP)	Ward 29	R2,415 166.00
Roads:G46247 Road & Stormwater Upgrade in House 2149 in Ward 29 (WIP)	Ward 29	R2,900 857.00
Roads:G46247 Rehab. of Warren Height in Ward 30 (WIP)	Ward 6	R640 985.00
Roads:G46247 Rehab. of Ellis Place in Ward 30 (WIP)	Ward 6	R96 247.00
Roads:G46247 Rehab. of Light house parking in Ward 6 (WIP)	Ward 6	R31 573.00
Drainage Collection:G46247 D Section / Mbozamo in Shakaville in Ward 18 St. improvement (WIP)	Ward 18	R1,950 351.00
Road Structures:G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Hall & Collapsed Road) in Ward 18 (WIP)	Ward 18	R1,570 606.00
Roads:G46247 Extension of Nokhenke to link Lindelani in Lindelani; Ward 5 in Ward 18 (WIP)	Ward 18	R865 826.00
Roads:G46247 Rehab. of Muslim Church street in Ward 15 (043) (WIP)	Ward 15	R24 412.00
Roads:G46247 Rehab. & Upgrade in Sofaya road in Ward 15 (044) (WIP)	Ward 15	R193 041.00
Roads:G46247 Rehab. of Road in Mbhekaphezulu in Ward 15 (011) (WIP)	Ward 15	R485 941.00
Roads:G46247 Rehab. of Road in Ubuwela road in Ward 15 (034) (WIP)	Ward 15	R72 831.00
Roads:G46247 Rehab. of Road of Chris Hani Hall road in Ward 15 (033) (WIP)	Ward 15	R1,090 733.00
Roads:G46247 Const. in Zinswampeni road in Ward 15 (074) (WIP)	Ward 15	R128 773.00
Roads:G46247 Const. in Kwampinana Rd in Ward 15 (075) (WIP)	Ward 15	R358 601.00
Roads:G46247 Road Rehab. of Last driveway road in Glenhills in Ward 13 (WIP)	Ward 13	R1,142 551.00
Roads:G46247 Road Rehab. Aries Crescent road in Glenhills in Ward 13 (WIP)	Ward 13	R1,728 777.00
Roads:G46247 Road Rehab. of Shembe road Glenhills in Ward 13 (WIP)	Ward 13	R324 649.00
Roads:G46247 Road Rehab. of Mercury drive in Glenhills in Ward 13 (WIP)	Ward 13	R862 810.00
Roads:G46247 Road Rehab. of Mercury close in Glenhills in Ward 13 (WIP)	Ward 13	R1,581 788
Roads:G46247 Road Rehab. of Mpongoweni road in Ward 13 (WIP)	Ward 13	R198 585.00
Road Structures:G46247 Retaining wall in Glenhills drive in Ward 13 (WIP)	Ward 13	R1,183 110
Roads:G46247 Road Rehab. of Venus in Ward 13 (WIP)	Ward 13	R500 928.00
Drainage Collection:G46247 St. Upgrade in Lloyd School Back gate in Ward 14(008) (WIP)	Ward 14	R459 383.00
Roads:G46247 Rehab. Of Dumakhude Road in Ward 14(026) (WIP)	Ward 14	R236 010.00
Drainage Collection:G46247 St. Upgrade in Ward 14 (027) (WIP)	Ward 14	R1,231 185.00
Roads:G46247 Const. in E43 Eris crescent in Ward 26 (045) (WIP)	Ward 26	R483 364.00
Roads:G46247 Rehab of Rd in Lot 16 Glenhills drive in Ward 26 (085) (WIP)	Ward 26	R4, 655 416.00
Roads:G46247 Const. in Ezihlabathini in Ward 26 (047) (WIP)	Ward 26	R306 859.00
Roads:G46247 Const. in Zone 5 in Ward 26 (048) (WIP)	Ward 26	R506 176.00
Roads:G46247 Const. in Gidela road in Ward 26 (016) (WIP)	Ward 26	R2,219 243.00
Roads:G46247 Const. in Memoria Nevas in Ward 26 (017) (WIP)	Ward 26	R1,034 703.00
Roads:G46247 Rehab of Menekwane in Ward 26 (WIP)	Ward 26	R117 317.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Const. in Ebhuba in Ward 26 (049) (WIP)	Ward 26	R1,247 781.00
Roads:G46247 Road & Stormwater Upgrade in Sondweni in Ward 9 (WIP)	Ward 9	R6,730 143.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Sofaya Road in Ward 9 (WIP)	Ward 9	R4,598 671.00
Roads:G46247 Road & Stormwater Upgrade in Mhlongo & Mphenyane in Ward 10 (WIP)	Ward 10	R7,078,727.00
Roads:G46247 Road Upgrade at Alderville Luke Road in Ward 10 (WIP)	Ward 10	R7, 160 639.00
Roads:G46247 Rehab. Of Rd in Gledhow mill road in Ward 15 (036) (WIP)	Ward 15	R55 448.00
Drainage Collection:G46247 St. Upgrade in Village road in Ward 15 (037) (WIP)	Ward 15	R445 453.00
Roads:G46247 Rd Upgrade in Western road in Ward 15 (070) (WIP)	Ward 15	R170 140.00
Roads:G46247 Rehab. of Temple road in Ward 15 (071) (WIP)	Ward 15	R280 700.00
Drainage Collection:G46247 St. Upgrade in Power of God Rd in Ward 15 (015) (WIP)	Ward 15	R831 826.00
Drainage Collection:G46247 St. Upgrade in Nkukhwini Rd in Ward 15 (0014) (WIP)	Ward 15	R310 064.00
Drainage Collection:G46247 St.Upgrade in Gledhow in Ward 15 (038) (WIP)	Ward 15	R1,538 402.00
Drainage Collection:G46247 St. Upgrade in Sun city shop (Melville Rd) in Ward 15 (072) (WIP)	Ward 15	R1,077 945.00
Drainage Collection:G46247 St. Upgrade in Malangeni Rd in Ward 15 (073) (WIP)	Ward 15	R409 607.00
Drainage Collection:G46247 St. Upgrade in Dube road in Ward 15 (039) (WIP)	Ward 15	R840 241.00
Drainage Collection:G46247 St. Upgrade in Mhlongo road in Ward 15 (012) (WIP)	Ward 15	R882 287.00
Roads:G46247 Rehab. in Londi road in Ward 15 (040) (WIP)	Ward 15	R381 100.00
Roads:G46247 Rehab. of Road Sofaya street in Ward 15 (041) (WIP)	Ward 15	R12 634.00
Roads:G46247 Rehab. of Khoza street in Ward 15 (042) (WIP)	Ward 15	R73 552.00
Roads:G46247 Rehab. of Nkobongo Roads in Ward 28 (C1) (WIP)	Ward 28	R406 433.00
Roads:G46247 Rehab. of Nkobongo Roads in Ward 28 (C2) (WIP)	Ward 28	R268 003.00
Drainage Collection:G46247 St. upgrade in Nkobongo in Ward 28 (WIP)	Ward 28	R1,739 131.00
Roads:G46247 Rehab. of Rd of Ndlanzi Road & St. upgrade in Nkobongo in Ward 28 (WIP)	Ward 28	R63 252.00
Roads:G46247 Rehab. of Laduma Road & St. upgrade in Nkobongo in Ward 28 (WIP)	Ward 28	R142 760.00
Roads:G46247 Rehab. of Millview Way in Shakaskraal in Ward 28 (WIP)	Ward 28	R403 870.00
Roads:G46247 Rehab. of Millview Way & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R243 478.00
Road Structures:G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R6,903 778.00
Roads:G46247 Rehab. of Protea Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R496 285.00
Roads:G46247 Rehab. of Oldmain Road/School Road in Shakaskraal in Ward 28 (WIP)	Ward 28	R175 225.00
Roads:G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R59 969.00
Roads:G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R662 219.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R965 343.00
Roads:G46247 Road Upgrade in Kheswa Road in Ward 29 (WIP)	Ward 29	R11,550 500.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 2) (WIP)	Ward 7	R1,124 989.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S 2) (WIP)	Ward 7	R584 947.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S 3) (WIP)	Ward 7	R509 975.00
Roads:G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S1 (WIP)	Ward 8	R207 918.00
Roads:G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S2 (WIP)	Ward 8	R357 412.00
Roads:G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S3 (WIP)	Ward 8	R106 492.00
Drainage Collection:G46247 St. Infrast. Impr. & Rd. in Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)	Ward 8	R341 548.00
Drainage Collection:G46247 St. Infrast. Impr. & Rd. in Nkobongo in Ward 8 (Echidini) (WIP)	Ward 8	R1,593 787.00
Roads:G46247 Road Rehab in Nkobongo in Ward 8 S4 (WIP)	Ward 8	R710 977.00
Drainage Collection:G46247 St. improvement in 2-4 Nkobongo in Ward 8 (WIP)	Ward 8	R532 454.00
Roads:G46247 Rehab of Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)	Ward 8	R730 275.00
Roads:G46247 Rehab of Road & Stormwater in Xezon Rd in Ward 9 (WIP)	Ward 9	R3,018 186.00
Drainage Collection:G46247 St. Upgrade in Creche Ward 9 S1 (WIP)	Ward 9	R386 174.00
Drainage Collection:G46247 St. Upgrade in Mdluli Raod Ward 9 S2 (WIP)	Ward 9	R311 134.00
Roads:G46247 Road & Stormwater Upgrade in Khwanini (WIP)	Ward 9	R12,172 095.00
Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section A in Ward 9 (WIP)	Ward 9	R323 534.00
Drainage Collection:G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section B in Ward 9 (WIP)	Ward 9	R2,238 806.00
Roads:G46247 Road & Stormwater Upgrade in Hangoes in Ward 9 (WIP)	Ward 9	R431 723.00
Roads:G46247 Road & Stormwater Upgrade in Khanyile in Ward 9(WIP)	Ward 9	R10,604 269.00
Roads:G46247 Road & Stormwater Upgrade in Mthethewa Road in Ward 9 (WIP)	Ward 9	R8,883 763.00
Roads:G46247 Road & Stormwater Upgrade in Solomuzi Road in Ward 9(WIP)	Ward 9	R637 927.00
Roads:G46247 Road & Stormwater Upgrade in Zikhali Road in Ward 9 (WIP)	Ward 9	R4,148 471.00
Roads:G46247 Road & Stormwater Upgrade in Mzoneli in Ward 9 (WIP)	Ward 9	R17,277 608.00
Roads:G46247 Road & Stormwater Upgrade in Zilungisele in Ward 9 (WIP)	Ward 9	R4,113 471.00
Drainage Collection:G46247 St. Upgrade next to house 4579 in Ward 14 (065) (WIP)	Ward 14	R144 144.00
Roads:G46247 Rehab of Roads in Bar area in Ward 14 (082) (WIP)	Ward 14	R603 217.00
Drainage Collection:G46247 St. Upgrade in Lloyd road in Ward 14 (066) (WIP)	Ward 14	R2,154 402.00
Roads:G46247 Rehab. of Rd. in Mzuvela shop in Ward 14 (067) (WIP)	Ward 14	R282 624.00
Drainage Collection:G46247 St. Upgrade in Sawoti area in Ward 14 (068) (WIP)	Ward 14	R1,051 632.00
Drainage Collection:G46247 St. Upgrade in Papyrus road in Ward 15 (069) (WIP)	Ward 15	R84 460.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G46247 Const. in Ezihlabathini road 3 in Ward 26 (021) (WIP)	Ward 26	R611 440.00
Roads:G46247 Const. in Nevas site road in Ward 26 (052) (WIP)	Ward 26	R398 554.00
Roads:G46247 Const. & upgrade in Sagittarius street in Ward 26 (053) (WIP)	Ward 26	R122 000.00
Drainage Collection:G46247 St. improvement in Mabhodweni in Ward 27 (WIP)	Ward 27	R2,739 000.00
Roads:G46247 Road rehab in Oqaqeni road in Ward 27 (WIP)	Ward 27	R405 000.00
Roads:G46247 Const. of Asherville road in Ward 27 (WIP)	Ward 27	R7,495 877.00
Roads:G46247 Road Const. of Gcugcwa road in Ward 27 (WIP)	Ward 27	R6,457 000.00
Roads:G46247 Road Const. of Mgwaba road in Ward 27 (WIP)	Ward 27	R3,587 000.00
Roads:G46247 Road Const. in Nsikeni road Ward 27 (WIP)	Ward 27	R7,495 000.00
Roads:G46247 Road Const. of Maphophoma road in Ward 27 (WIP)	Ward 27	R5,114 000.00
Roads:G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	Ward 27	R5,015 000.00
Roads:G46247 Road Const. of Shonalanga road in Ward 27 (WIP)	Ward 27	R6,015 000.00
Roads:G46247 Road Const. in Nyongo road in Ward 27 (WIP)	Ward 27	R5,114 000.00
Roads:G46247 Rehab. of Rosehill Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	Ward 28	R129 000.00
Roads:G46247 Rehab.of Road in Mphithiza (Ntshawini) in Ward 24 (061) (WIP)	Ward 24	R1,105 000.00
Roads:G46247 Ward 14 Priority Road rating 16 in Main road Emadanishini in Ward 24 (WIP)	Ward 24	R786 000.00
Roads:G46247 Const. in Congo Msweli in Ward 24 (062) (WIP)	Ward 24	R1,778 000.00
Roads:G46247 Const. in Gravel internal roads Emadanishini in Ward 24 (063) (WIP)	Ward 24	R55 000.00
Road Structures:G46247 Const. & upsizing of Mdlebeni Low-level Culvert Crossing in Mdlebeni in Ward 25 (WIP)	Ward 25	1,859 000.00
Road Structures:G46247 Const. & upsizing of Hlalankosi Low-level Culvert Crossing in Gungu in Ward 25 (WIP)	Ward 25	R1,794 000.00
Roads:G46247 ReConst. of Vulingqondo Asphalt Road in Gungu in Ward 25 (WIP)	Ward 25	R5,753 000.00
Roads:G46247 Re-Const. of Hlalankosi Asphalt Road in Gungu in Ward 25 (WIP)	Ward 25	R5,988 000.00
Roads:G46247 ReConst. of Gravel Roads in Mdlebeni/Hlalankosi in Ward 25 (WIP)	Ward 25	R412 394.00
Roads:G46247 Rehab. of Mdlebeni Concrete Road in Ward 25 (WIP)	Ward 25	R254 815.00
Roads:G46247 Rehab. of Roads in Lot 16 Glenhills drive in Ward 26 (002) (WIP)	Ward 26	R2,942 205.00
Roads:G46247 Const. in Memory culvert in Ward 26 (003) (WIP)	Ward 26	R263 6914.00
Roads:G46247 Rehab. of Ezinsimbini Road in Ward 26 (001) (WIP)	Ward 26	R5,882 070.00
Roads:G46247 Upgrade in Mbambo road to memory in Ward 26 (004) (WIP)	Ward 26	R2,507 500.00
Roads:G46247 Road Rehab. of Glenhills in Ward 13 (WIP)	Ward 13	R325 030.00
Roads:G46247 Road Rehab. of Mamush road in Glenhills in Ward 13 (WIP)	Ward 13	R435 910.00
Roads:G46247 Road Regravelling in Glenhills in Ward 13 (WIP)	Ward 13	R160 198.00
Roads:G46247 Mfecane Rd. btw Riverside Drive & Mbozamo Hall Ward 5 (WIP)	Ward 5	R1,738 176.00
Roads:G46247 Road Rehabilitation in Lindelani in Ward 5 D1 (WIP)	Ward 5	R115 318.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D2 (WIP)	Ward 5	R82 841.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D3 (WIP)	Ward 5	R133 496.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D10 (WIP)	Ward 5	R27 115.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D13 (WIP)	Ward 5	R37 765.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D18 (WIP)	Ward 5	R26 414.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D19 (WIP)	Ward 5	R44 646.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D20 (WIP)	Ward 5	R66 124.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 D21 (WIP)	Ward 5	R34 325.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 33 (WIP)	Ward 5	R14 159.00
Roads:G 46247 Road Rehabilitation in Lindelani in Ward 5 ROAD 34 (WIP)	Ward 5	R18 544.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 45 (WIP)	Ward 5	R141 881.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 46 (WIP)	Ward 5	R145 149.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 47&48 (WIP)	Ward 5	R599 045.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD 51 (WIP)	Ward 5	R265 644.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD52 (WIP)	Ward 5	R311 167.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD53 (WIP)	Ward 5	R226 000.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD54 (WIP)	Ward 5	R71 123.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD56 (WIP)	Ward 5	R181 724.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 ROAD84 (WIP)	Ward 5	R770 784.00
Roads:G46247 New Road Const. in Lindelani; Ward 5 Riverside Dr. (WIP)	Ward 5	R913 465.00
Roads:G46247 Road Upgrade in Alderville Hall Road in Ward 10 (WIP)	Ward 10	R4,070 471.00
Roads:G46247 Road Upgrade in Alderville Stend Road in Ward 10 (WIP)	Ward 10	R4,243 043.00
Roads:G46247 Road Upgrade in AldervilleRoad Zoh Salon in Ward 10 (WIP)	Ward 10	R7,698 329.00
Roads:G46247 Road Upgrade in Alderville Community Hall Road in Ward 10 (WIP)	Ward 10	R10, 087 420.00
Roads:G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (022) (WIP)	Ward 24	R1,810 839.00
Roads:G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (023) (WIP)	Ward 24	R2,214 195.00
Roads:G46247 Const. in Hlalanathi 40 60 in Ward 24 (007) (WIP)	Ward 24	R1,455 888.00
Roads:G46247 Rehab. & Const. in Hlalanathi 4006 in Ward 24 (083) (WIP)	Ward 24	R17 329.00
Roads:G46247 Rehab. & Const. in Hlalanathi 4005 in Ward 24 (024) (WIP)	Ward 24	R81 167.00
Roads:G46247 Rehab. of Roads in Hlalanathi road 3 in Ward 24 (054) (WIP)	Ward 24	R247 000.00
Roads:G46247 Rehab. of Roads in Hlalanathi main road in Ward 24 (025) (WIP)	Ward 24	R2,754 000.00
Roads:G46247 Rehab. of Roads in Hlalanathi road 4 in Ward 24 (084) (WIP)	Ward 24	R3,949 000.00
Roads:G46247 Rehab. of Roads in Hlalanathi 2nd stop in Ward 24 (005) (WIP)	Ward 24	R4,765 000.00
Roads:G46247 Rehab. of Roads in Melville school road in Ward 24 (056) (WIP)	Ward 24	R3,296 000.00
Roads:G46247 Rehab. of Mlambo main road (Mphithiza) in Ward 24 (059) (WIP)	Ward 24	R21 000.00
Roads:G46247 Const. in Mlambo main road (Mphithiza) in Ward 24 (060) (WIP)	Ward 24	R1,953 000.00
Roads:G46247 Road & Stormwater Upgrade in Diphini Road in Ward 10 (WIP)	Ward 10	R984 000.00
Drainage Collection:G46247 Stormwater Upgrade in Mjoza Road in Ward 11 (WIP)	Ward 11	R6,587 000.00
Roads:G46247 Road & Stormwater Upgrade in Njekane Road in Ward 11 (WIP)	Ward 11	R953 000.00

## Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Road Structures:G46247 Retaining Wall at Manqofini Road in Ward 11	Ward 11	R2,090 000.00
Roads:G46247 Road Upgrade in Emoyeni Road in Ward 11 (WIP)	Ward 11	R6,054 000.00
Road Structures:G46247 Retaining Wall in KwaDukuza in Ward 11	Ward 11	R1,100 000.00
Roads:G46247 Road & Stormwater Upgrade in Sckool Gravel Road in Ward 11 (WIP)	Ward 11	R277 000.00
Drainage Collection:G46247 Stormwater Upgrade in Langa & Maputo Road in Ward 12 (WIP)	Ward 12	R1,812 000.00
Drainage Collection:G46247 Stormwater Upgrade at Mthethwa Road in Ward 12 (WIP)	Ward 12	R646 000.00
Drainage Collection:G46247 Road & Stormwater Upgrade in Palm Avenue Road in Ward 12 (WIP)	Ward 12	R2,324 000.00
Drainage Collection:G46247 Stormwater Upgrade in Mpunzana Road in Ward 12 (WIP)	Ward 12	R2,868 000.00
Drainage Collection:G46247 Stormwater Upgrade in Cemetery Road in Ward 12 (WIP)	Ward 12	R2,143 000.00
Roads:G46247 Road Rehab of KwaZulu shop in Glenhills Ward 13 (WIP)	Ward 13	R179 000.00
Drainage Collection: G46247 St. Improvement in Steve Biko road in Glenhills Ward 13 (WIP)	Ward 13	R2,075 066.00
Drainage Collection: G46247 Upgrade of St. pipeline in Jacqueline /Zen Drive in Ward 6 (WIP)	Ward 6	R4,839 054.00
Drainage Collection:G46247 Upgrade of St. pipeline in Gillian/ Zen Road in Ward 6 (WIP)	Ward 6	R2,556 645.00
Roads:G46247 Road Rehab. of Michele Street in Ward 6 (WIP)	Ward 6	R39 342.00
Drainage Collection: G46247 St. & Street Improvement in Etete in Ward 7 (Dark City) (WIP)	Ward 7	R830 081.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward 7 (Isle& Section 3) (WIP)	Ward 7	R947 204.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward 7 (Isle& Section 4) (WIP)	Ward 7	R244 982.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward 7 (Isle& Section 5) (WIP)	Ward 7	R960 183.00
Drainage Collection:G46247 St. & Street Improvement in Etete in Ward 7 (Stone City Section 1) (WIP)	Ward 7	R1,181 434.00
Roads:Ward 2 Internal roads	Ward 2	R1,000 000.00
Roads:Ward 1 Regravelling of Road	Ward 1	R1,000 000.00
Storm water Conveyance:Townsend Road/ Avondale Stormwater Upgrade	Ward 6	R1,300 000.00
Roads:G46247 Road Rehab in Malende/Mnyundini in Ward 9 (WIP)	Ward 9	R36 342 287.00
Drainage Collection:G46247 Stormwater Upgrade in Twice in Ward 9 (WIP)	Ward 9	R3,304 045.00
Roads:G46247 Road & Stormwater Upgrade in Khumalo Road in Ward 9 (WIP)	Ward 9	R4,893 035.00
Roads:G46247 Road & Stormwater Upgrade at Old Railway Road in Ward 9 (WIP)	Ward 9	R8,105 657.00
Roads:G46247 Road & Stormwater Upgrade at Nduli Road in Ward 9 (WIP)	Ward 9	R7,091 405.00
Roads:G46247 Rehab. & Const. of St. Infrastructure in Lot 867 in Ward 4 (WIP)	Ward 4	R1,025 267.00
Roads:G46247 Mfecane Road link Riverside Drive at Doesburg Ward 5 (WIP)	Ward 5	R5,036 068.00
Road Structures:G46247 C-Section (Pedestrian Bridge) in Shakaville in Ward 5 (WIP)	Ward 5	R1,260 370.00
Drainage Collection:G46247 Emarasteni (St. Const. & Ret. Structure) in Ward 5 (WIP)	Ward 5	R1,528 355.00

# Appendix O: Capital Programme by project by ward *...continued*

Whole of the Municipality (WOM) *...continued*

PROJECT NAME	WARD/LOCATION	2023/24 FY
Road Structures:G46247 Jabula Road Retaining walls	Ward 27	R59 239.00
Storm water Conveyance:G46247 MANQOFINI NEW CULVERT	Ward 11	R56 710.00
Road Structures:G46247 New pedestrian wooden bridge Mdlebeni	Ward 25	R161 010.00
Road Structures:G46247 Construction of a new bridge kwamfanomdala	Ward 20	R832 546.00
Road Structures:G46247 Install new bridge Sugra and Mbozamo	Ward 17	R3,328 232.00
Road Structures:G46247 Bridge - replacement Hullet Bridge	Ward 2	R14,079 376.00
Road Structures:G46247 Etsheni wooden bridge	Ward 21	R33 151.00
Road Structures:G46247 Salt Rock main beach Retained beach banks	Ward 22	R242 941.00
Roads:G46247 Inkwazi Low Level crossing	Ward 1	R18 411.00
Road Structures:G46247 Upgrading Smithers bridge	Ward 19	R158 277.00
Roads:G46247 Rehab. of Riverside Drive bridge to link Stanger manor bridge and road	Ward 5	R292 195.00
Road Structures:G46247 Upgrade the MNYUNDWINI CULVERT BRIDGE	Ward 9	R3,306 356.00
Road Structures:G46247 upgrade Venus Drive culvert bridge and Road Eroded	Ward 26	R,100 867.00
Storm water Conveyance:G46247 LETHIWE STORMWATER repairs and upgrade	Ward 29	R101 626.00
Road Structures:G46247 Construction of new vehicle bridge Mfecane street	Ward 18	R553 489.00
Roads:Ward 3 Nonoti Beach Road Access	Ward 3	R8,980 476.00
Halls: Charlotdale Community Hall - WIP	Ward 14	R4,277 987.00
Creches:Lindelani Creche	Ward 18	R2,676 522.00
Creches:Lindelani Crèche	Ward 18	R1,000 000.00
Roads:Ward 17 Rehab of Road	Ward 17	R2,000 000.00
Roads: Sokesimbone Access Road & Stormwater (Ward 1)	Ward 1	R4, 320 935.00
Roads:Ward 3 Nonoti Beach Road Access	Ward 3	R2,167 708.00
Halls: Melville Hall	Ward 24	R5,272 412.00
Road Structures: Ward 14 Retaining of Lloyds Housing Project Walls (Gabion; Guard Rails)	Ward 14	R2,614 025.00
Roads: Ward 12 Rehab Tinley Manor Road (Lagoon Drive; Ocean View; Seaview Road)	Ward 12	R2,000 000.00
Roads: Rehabilitation of Urban Roads(MIG)	Whole of the Municipality	R2,332 292.00
Transport Assets :170 Vehicle (Double Cab)	Whole of the Municipality	R503 471.00
Parks:Mini Park	Ward 15	R250 000.00
Stalls:Informal Trading Facilities	Ward 12	R250 000.00
Waste Separation Facilities:Recycling and Waste Buyback Centre	Whole of the Municipality	R425 800.00
Transport Assets:Compactor Truck -Single diff	Whole of the Municipality	R2,212 187.00
Transport Assets:Compactor Truck - Double diff	Whole of the Municipality	R2,942 646.00
Furniture and Office Equipment:Bulk Filers	Whole of the Municipality	R128 139.00
	<b>TOTAL</b>	<b>1159923424</b>

## Appendix P: Service connection backlogs at schools & clinics

No backlogs at schools and clinics during this financial year

## Appendix Q: Service Backlogs experienced by the community where another sphere of government is responsible for service provision

WATER																	
Local Municipality	Population	Households	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Percentage of HH served to date
Mandeni	147 808	45 678	23 031	19 717	19 580	19 528	19 452	18 534	18 400	18 400	18 400	18 400	18 400	17 347	17 347	17 347	
KwaDukuza	276 719	91 284	9 725	9 725	9 725	9 479	9 119	9 119	9 119	9 119	9 119	9 119	9 119	8 621	8 621	8 621	
Ndwedwe	143 117	33 883	6 255	5 725	4 798	4 798	4 798	4 798	4 798	4 798	4 298	4 298	4 298	4 298	4 298	4 298	
Maphumulo	89 969	20 524	11 116	10 737	9 252	8 447	7 528	5 982	2 032	1 431	327	327	327	327	327	327	
	657 613	191 369															
HH without access to sanitation			50 127	45 904	43 355	42 252	40 897	38 433	34 349	33 748	32 144	32 144	32 144	30 593	30 593	30 593	15,99%
Achievements per year			2 350	4 223	2 549	1 103	1 355	2 464	4 084	601	1 604	-	-	1 551	-	-	
HH served			141 242	145 465	148 014	149 117	150 472	152 936	157 020	157 621	159 225	159 225	159 225	160 776	160 776	160 776	84,01%
<b>Calculation for sanitation backlog</b>																	
Backlog for 2022/2023	15,99% (30 593/191 369)																
Backlog for 2023/2024	15,99% (30 593/191 369)																
% decrease in backlog as at end of June 2024	0,00% (0/191 369)																

Source: iLembe District Municipality Performance Management Unit 2024

NB: In 2023/24 Implementation of Bulk infrastructure, as a result there were no households connected with water.

## Appendix Q: Service Backlogs experienced by the community where another sphere of government is responsible for service provision ...continued

SANITATION																	
Local Municipality	Population	Households	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Percentage of HH served to date
Mandeni	147 808	45 678	8 167	6 767	5 256	3 786	2 919	1 892	1 571	799	638	78	(412)	(722)	(1 377)	(2 033)	
KwaDukuza	276 719	91 284	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	12 311	
Ndwedwe	143 117	33 883	12 660	11 116	9 395	7 995	6 805	5 053	4 741	3 947	3 347	2 103	1 613	929	314	(426)	
Maphumulo	89 969	20 524	19 440	18 040	17 169	15 769	14 579	13 182	12 922	12 150	11 550	10 990	10 500	10 190	9 575	8 825	
	657 613	191 369															
HH without access to sanitation			52 578	48 234	44 131	39 861	36 614	32 438	31 545	29 207	27 846	25 482	24 012	22 708	20 863	18 677	9,76%
Achievements per year			6 219	4 344	4 103	4 270	3 247	4 176	893	2 338	1 361	2 364	1 470	1 304	1 845	2 186	
HH served			138 791	143 135	147 238	151 508	154 755	158 931	159 824	162 162	163 523	165 887	167 357	168 661	170 506	172 692	90,24%
<b>Calculation for sanitation backlog</b>																	
Backlog for 2022/2023	10,90%	(20 863/191 369)															
Backlog for 2023/2024	9,76%	(18 677/191 369)															
% decrease in backlog as at end of June 2024	1,14%	(2 186/191 369)															

Source: iLembe District Municipality Performance Management Unit 2024

## Appendix R: Declaration of loans & grants made by the municipality

This is contained as Annexure A to the AFS.

## Appendix S: Declaration of returns not made in due time under MFMA S71

All returns in terms of Section 71 of the MFMA were made within the stipulated timeframes.

## Appendix T: National & Provincial outcome for Local Government

The powers and functions of the municipality have been detailed in the annual report under the Municipal Manager's Executive Summary in the Annual Report.

## Appendix U: 2024/2025 Organisation SDBIP

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan										
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward		
<b>NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS</b>										
To build capable and transformed institutional capacity	OPMS 01	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management: MM, ED, and Directors (Task Grade 19 - 26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 - 15)	4	1	1	1	1	All Wards		
To build capable and transformed institutional capacity	OPMS 02	The percentage employment of women candidates from all levels.	50%	50%	50%	50%	50%	All Wards		
To invest in skills development	OPMS 03	The percentage employment of youth candidates from all levels.	50%	50%	50%	50%	50%	All Wards		
To enhance organisational performance	OPMS 04	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	90%	20%	30%	70%	90%	N/A		
To enhance organisational performance	OPMS 05	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	28	0	0	0	28	N/A		
To enhance organisational performance	OPMS 06	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	14	14	0	0	0	N/A		
To enhance organisational performance	OPMS 07	The number of the Annual Performance Reports submitted to the Auditor General.	1	1	0	0	0	N/A		
To enhance organisational performance	OPMS 08	The number of Annual Reports for 2023/24 tabled at Council.	1	0	0	1	0	ALL		
To enhance organisational performance	OPMS 09	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	1	0	0	1	0	N/A		
To enhance organisational performance	OPMS 10	The number of quarterly performance reports submitted to the EXCO/ Council.	4	1	1	1	1	N/A		
To enhance organisational performance	OPMS 11	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	2	0	0	1	1	N/A		

# Appendix U: 2024/2025 Organisation SDBIP ...continued

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan									
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward	
<b>NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS ...continued</b>									
To enhance organisational performance	OPMS 12	The turnaround time for Performance Agreements to be placed on the municipal website.	14	14	0	0	0	N/A	
To enhance organisational performance	OPMS 13	The turnaround time for the Publication of the Oversight Report on the Annual Report.	5	0	0	0	5	N/A	
<b>NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION (Weighting 10%) 7 TARGETS</b>									
To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS 14	The percentage adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5 & 6 MSA by Council.	100%	0%	0%	66%	34%	N/A	
To provide effective and efficient Internal Audit services for Council	OPMS 15	The number of Risk based Annual Internal Audit Plan submitted to council.	1	0	0	0	1	N/A	
To provide effective and efficient internal Audit services for Council	OPMS 16	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by internal Audit and submitted to EXCO/Council.	4	1	1	1	1	N/A	
To ensure compliance with the laws and regulations	OPMS 17	The number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (g) (iii).	4	1	1	1	1	N/A	
To ensure compliance with the laws and regulations	OPMS 18	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council.	4	1	1	1	1	N/A	
To identify, assess and manage key risks of which organisation is exposed to	OPMS 19	The number of Risk Registers for 2025/2026 adopted by council.	1	0	0	0	1	N/A	
To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS 20	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4	1	1	1	1	N/A	
<b>NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS</b>									
To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS 21	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding.	100%	25%	50%	75%	100%	All Wards	
To improve expenditure on Capital Budget	OPMS 22	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	90%	22.5%	45%	67.5%	90%	N/A	

# Appendix U: 2024/2025 Organisation SDBIP ...continued

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan									
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward	
<b>NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS ...continued</b>									
To ensure that the revenue of the municipality is collected and accounted for.	OPMS 23	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	70%	20%	30%	50%	70%	N/A	
To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 24	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	2%	0,5%	1%	1,5%	2%	N/A	
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 25	The number of milestones achieved towards the approval of the Annual Budget.	2	No target	No target	1	1	N/A	
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 26	The number of Budget implementation reports submitted to Council on budget spent	4	1	1	1	1	N/A	
To ensure that at least 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.	OPMS 27	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	4	1	1	1	1	N/A	
To ensure financial viability of the municipality	OPMS 28	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	0,25:1	0,25:1	0,25:1	0,25:1	0,25:1	N/A	
To ensure financial viability of the municipality	OPMS 29	Debt coverage ratio, Total operating revenue received • operating grants/ debt service payments	15:01	15:01	15:01	15:01	15:01	N/A	
To ensure financial viability of the municipality	OPMS 30	Unencumbered cash coverage Ratio	1	1	1	1	1	N/A	
To ensure financial viability of the municipality	OPMS 31	The number of Annual Financial Statements (AFS) to the Auditor General (AG).	1	1	0	0	0	N/A	
To ensure that all citizens have an electricity service connection	OPMS 32	"The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity."	100%	100%	100%	100%	100%	All wards	
To provide access to basic solid waste services to all citizens	OPMS 33	"The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste."	100%	100%	100%	100%	100%	All wards	
To maintain and upgrade existing municipal infrastructure	OPMS 34	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G, Zimbali & Simbithi	90%	0%	20%	60%	90%	Cluster A TO G	
To maintain and upgrade existing municipal infrastructure	OPMS 35	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90%	30%	70%	90%	0%	Cluster A to G	

# Appendix U: 2024/2025 Organisation SDBIP ...continued

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan									
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward	
<b>NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS</b> <small>...continued</small>									
To maintain and upgrade existing municipal infrastructure	OPMS 36	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	100%	5%	70%	100%	0%	All Wards	
To maintain and upgrade existing municipal infrastructure	OPMS 37	The percentage expenditure on new streetlights in Cluster A to Cluster G.	90%	5%	70%	90%	0%	All Wards	
To maintain and upgrade existing municipal infrastructure	OPMS 38	The percentage expenditure on MV Substations Upgrades and Refurbishment.	90%	5%	0%	70%	90%	Ward 6; 13; 19; 28	
<b>NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%) 7 TARGETS</b>									
To contribute to a safe and secure environment	OPMS 39	The number of multi-disciplinary law enforcement operations conducted.	135	30	37	38	30	All wards	
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 40	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	30	6	9	6	9	Various Wards	
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 41	The number of Fire Trucks Delivered.	2	0	2	0	0	N/A	
Developing and sustaining the spatial, natural and built environment	OPMS 42	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time	90%	90%	90%	90%	90%	All Wards	
Developing and sustaining the spatial, natural and built environment	OPMS 43	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	90%	90%	90%	90%	90%	All Wards	
Developing and sustaining the spatial, natural and built environment	OPMS 44	The percentage of building plans more than 500m2 approved within 60 days of submission	95%	95%	95%	95%	95%	All Wards	
Developing and sustaining the spatial, natural and built environment	OPMS 45	The number of Environmental Awareness Programmes conducted	10	3	2	2	3	Various Wards	
<b>NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS</b>									
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 46	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120	30	30	30	30	All wards	
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 47	The number of Business sessions conducted	20	5	5	5	5	Various Wards	

# Appendix U: 2024/2025 Organisation SDBIP ...continued

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan									
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward	
<b>NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS ...continued</b>									
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 48	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	100%	10%	10%	60%	20%	All wards	
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 49	The number of jobs created through municipality's Capital Projects in the IDP	290	40	50	50	150	All wards	
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 50	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	80	80	80	80	80	All wards	
<b>NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS</b>									
To facilitate provision of formal housing through construction of high quality houses.	OPMS 51	The number of new houses constructed.	100	25	25	25	25	All wards	
To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 52	The number of houses handed over to beneficiaries.	100	25	25	25	25	All wards	
Improved access to adequate housing	OPMS 53	The number of sites serviced.	300	100	55	55	90	All wards	
To restore human dignity through asset ownership	OPMS 54	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	10	0	5	0	5	All wards	
To ensure that the community has access to functional public amenities	OPMS 55	The number of Community Halls completed.	4	0	0	0	4	1) Ward 01 2) Ward 10 3) Ward 24 4) Ward 27	
To ensure that the community has access to functional public amenities	OPMS 59	The percentage completion of the Lindelani Creche	100%	40%	20%	20%	20%	Ward 5	
To facilitate provision of formal housing through construction of high quality houses.	OPMS 51	The number of new houses constructed.	100	25	25	25	25	All wards	
To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 52	The number of houses handed over to beneficiaries.	100	25	25	25	25	All wards	
Improved access to adequate housing	OPMS 53	The number of sites serviced.	300	100	55	55	90	All wards	

# Appendix U: 2024/2025 Organisation SDBIP ...continued

KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan									
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	Ward	
<b>NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS ...continued</b>									
To restore human dignity through asset ownership	OPMS 54	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	10	0	5	0	5	All wards	
To ensure that the community has access to functional public amenities	OPMS 55	The number of Community Halls completed.	4	0	0	0	4	1) Ward 01 2) Ward 10 3) Ward 24 4) Ward 27	
To ensure that the community has access to functional public amenities	OPMS 59	The percentage completion of the Lindelani Creche	100%	40%	20%	20%	20%	Ward 5	
To maintain and upgrade existing municipal infrastructure	OPMS 60	The percentage completion of the Reinstatement of Salt Rock Bridge.	100%	43%	28%	14%	15%	Ward 22	
To maintain and upgrade existing municipal infrastructure	OPMS 61	The number of meters squared (m2) of road upgraded.	20000m <sup>2</sup>	0%	0%	15000m <sup>2</sup>	5000m <sup>2</sup>	1) Ward 19 2) Ward 19 3) Ward 23	
To maintain and upgrade existing municipal infrastructure	OPMS 62	The number of kilometers (km) of Ward 3 Nonoti Beach Road Access upgraded	1.8km	0	0	0	1.8km	Ward 10	
To ensure that all citizens have an electricity service connection	OPMS 63	The number of new households with access to basic level of electricity.	524	0	150	150	224	All wards	
To ensure that all citizens have an electricity service connection	OPMS 64	The number of households with access to basic level of electricity	62 799	0	0	0	62 799	All wards	
To ensure that energy losses are reduced within legislated guidelines	OPMS 65	The percentage of Energy kilowatts loss reduced	18%	24%	22%	20%	18%	All wards	
To provide access to basic solid waste services to all citizens	OPMS 66	The percentage of households with access to basic level of solid waste removal (NKPI)	100%	100%	100%	100%	100%	All wards	
To ensure that the community has access to functional public amenities	OPMS 67	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	100%	34%	34%	16%	16%	Ward 03	
To ensure that the community has access to functional public amenities	OPMS 68	The percentage completion of the Upgrade to the Darnall Sportsfield.	100%	25%	50%	12%	13%	Ward 02	
To ensure that the community has access to functional public amenities	OPMS 69	The percentage completion of the rehabilitation of the parking area in Vlakspuit cemetery	100%	33%	33%	22%	12%	Ward 21	
To ensure that the community has access to functional public amenities	OPMS 70	The number of Taxi Ranks upgraded.	2	0	1	0	1	1) Ward 19 2) Ward 6	

## Appendix V: MPAC Oversight Report – To Follow

Council Resolution adopting the 2023/2024 Annual Report



## **MUNICIPAL OFFICES**

14 Chief Albert Luthuli Street, KwaDukuza, 4450

PO Box 72, KwaDukuza, 4450

032 437 5000

[www.kwadukuza.gov.za](http://www.kwadukuza.gov.za)



<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: OFFICE OF MUNICIPAL MANAGER</b>	
<b>C 148 /2024- 2025</b>	<b>Council: 30/01/2025</b>
<b>SUBJECT:</b>	<b>FILLING OF THE VACANT POSITION IN THE FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE</b>

**PURPOSE**

To request Council to fill the vacant position in the Finance and Corporate Services Portfolio Committee that emanated from expulsion of Cllr SC Pandaram on the 14 October 2024.

**BACKGROUND**

Council at its meeting held on the 28 November 2024 resolved as follows:

*“ C 105/ 2024-2025*

*COUNCIL: 28/11/2024*

***REPLACEMENT OF INKATHA FREEDOM PARTY (IFP) PR COUNCILLOR PANDARAM*****RESOLVED:**

- 1. That Council notes that with effect from 11 November 2024 Cllr Princess Sebenzile Sibiya is a Councillor of KwaDukuza Municipality.*
- 2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr PS Sibiya has been officiated by the designated jury.*
- 3. That Council directs the Municipal Manager to ensure that all necessary councillor support package is provided to Cllr PS Sibiya.”*

Councillor SC Pandaram was expelled on the 14 October 2024 and Councillor PS Sibiya replaced him as per the abovementioned resolution (**Resolution C105/ 2024-2025**) . Council is required to appoint a Councillor to serve at Finance and Corporate Services Portfolio Committee as envisaged in Section 80 of the Municipal Structures Act 117 of 1998. Council must complete its process to appoint a Councillor to fill the vacancy that emanated from expulsion of Councillor SC Pandaram.

**LEGAL IMPLICATIONS**

To comply with Section 80 of the Local Government: Municipal Structures Act No. 117 of 1998.

**RECOMMENDATIONS:**

1. THAT Council fills the vacant position that exists in the Finance and Corporate Services Portfolio Committee that emanated from expulsion of Councillor SC Pandaram on the 14<sup>th</sup> October 2024.
2. That Council nominates Councillor Princess Sebenzile Sibiya to serve on the Finance and Corporate Services Portfolio Committee.

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**Author and Contact Person: NJ Mdakane**  
**Municipal Manager**

**APPROVED / COMMENTS**



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**NJ MDAKANE**  
**MUNICIPAL MANAGER**  
**DATE: 21/01/2025**

<b>KWADUKUZA MUNICIPALITY</b> <b>BUSINESS UNIT: CORPORATE SERVICES</b>	
<b>C 149/2024- 2025</b>	<b>Council: 30/01/2025</b>
<b>SUBJECT:</b>	<b>RESIGNATION FOR AFRICAN NATIONAL CONGRESS (ANC) COUNCILLOR, WARD 28 WARD COUNCILLOR</b>

**PURPOSE**

To request Council to note the resignation letter received from African National Congress (ANC) Councillor, Councillor Vishnugopal Govender, Ward 28 Ward Councillor.

**BACKGROUND**

A letter dated 17 January 2025 has been received from Cllr Vishnugopal Govender, stating that he is resigning as an ANC Ward Councillor for Ward 28. He indicated that his resignation be accepted as of immediate effect. The IEC is expected to declare a vacancy to be filled accordingly.

**LEGAL IMPLICATIONS**

To comply with Local Government: Municipal Structures Act No. 117 of 1998.

**RECOMMENDATIONS:**

1. THAT the report regarding the resignation of African National Congress (ANC) Cllr Vishnugopal Govender from being a Ward 28 Ward Councillor for KwaDukuza Municipality be hereby NOTED.
2. That Council awaits IEC to declare the vacancy.

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**Author and Contact Person: NJ Mdakane**  
**Municipal Manager**

**APPROVED / COMMENTS**



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**NJ MDAKANE**  
**MUNICIPAL MANAGER**

**Directed to: The Municipal Manager KDM  
Subject: Resignation of Councilship**

**Date: 17 January 2025**

**Dear MM**

**I Vishnugopal Govender, would like to hereby place my resignation as the ANC ward councillor of ward 28. I seek that my resignation be accepted as of immediate effect. The reasoning is of personal choice and I prefer to not state "why".**

**Thank you  
Cllr Vishnugopal Govender**



**01/17/2025**

<b>KWADUKUZA MUNICIPALITY BUSINESS UNIT: FINANCE BUSINESS UNIT</b>	
<b>C 150/2024-2025</b>	<b>COUNCIL : 30/01/2025</b>
<b>SUBJECT:</b>	<b>CORRECTION OF COUNCIL RESOLUTION C78/2024-2025 FOR EXTENSION OF PROVISION OF BANKING SERVICES FOR THE KWADUKUZA MUNICIPALITYSECTION 116 (3) MFMA</b>

**PURPOSE**

To request Council to note the correction of Council Resolution C78/2024-2025 in respect of the extension of contract – MN 128/2013 - Provision of Banking Services Contract.

**BACKGROUND AND DISCUSSION**

To inform your office about an error in the council item about the notice published in terms of Section 116 (3) of the MFMA in respect of the extension of contract – MN 128/2013 - Provision of Banking Services Contract for a further six months and lapse at 30 June 2025.

It was reported that:

1. The requisite notice for extension of Contract MN 128/2013 - Provision of Banking Services was published on 06 November 2024.
2. The Public were to submit comments to the municipality by no later than 12 noon on 29 November 2024 and that no comments were received by the closing date and time.

Correction:

1. The requisite notice for extension of Contract MN 128/2013 - Provision of Banking Services was published on 06 January 2025.
2. The Public are to submit comments to the municipality by no later than 12 noon on 27 January 2025 and that no comments received to date.

**CONSULTATION**

Acting Chief Financial Officer  
Head SCM

**FINANCIAL IMPLICATIONS:**

The municipality has sufficient funds allocated to the banking services contract.

Function	Banking Services
Item	Bank Charges and Card Fees : Bank Accounts
Project	Operational: Municipal Running Cost
Costing	Costing: Default
Funding	Property Rates: Levies <sup>3</sup>
Regional DC29 ILembe: Municipalities: KZN292 KwaDukuza: Ward: Whole of the Municipality	
Segment Description	Bank Charges

Multi / single year	Multi year	
SegmentDesc	2024/25	2025/26
400260090 Bank Charges	2,310,000.00	2,425,500.00
215262042 Bank Charges Grants	2,079.00	2,183.00
215260090 Bank Charges	2,310,000.00	2,425,500.00
	4,622,079.00	4,853,183.00

## RECOMMENDATIONS

1. The requisite notice for extension of Contract MN 128/2013 - Provision of Banking Services was published on 06 January 2025.
2. The Public are to submit comments to the municipality by no later than 12 noon on 27 January 2025 and that no comments received to date, 23 January 2025.

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Contact Person: S.M RAJOMAR (CHIEF FINANCIAL OFFICER)  
Tel: (032-437 5505)

Author: M Nene (DIRECTOR REVENUE)  
Tel: (032-437 5501)

### Approved/ Comments:

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M. Nene  
Director Revenue

Approved/ Comments Chief Financial Officer

---

S.M RAJOMAR  
CHIEF FINANCIAL OFFICER  
DATE: 11 DECEMBER 2024

### Endorsed:




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NJ MDAKANE  
MUNICIPAL MANAGER



<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: FINANCE BUSINESS UNIT</b>	
<b>COUNCIL: 30/01/2025</b>	<b>C 151/2024-2025</b>
<b>SUBJECT:</b>	<b>MID-YEAR BUDGET &amp; PERFORMANCE ASSESSMENT</b>

**PURPOSE:**

To table the 2024/25 Mid-Year Operational and Capital Budget assessment covering the period July 2024 to December 2024.

**DISCUSSION:**

S 52(d) and S72 of the Municipal Finance Management Act, No 56 of 2003 compels the Accounting Officer to assess the performance of the municipality during the financial year by, amongst others, taking into account the monthly budget statements compiled in terms of S71 of the MFMA. This report must be submitted to the Mayor of the municipality, the National Treasury as well as the relevant Provincial Treasury.

The attached is a high-level assessment based on revenue and expenditure recognised on the Municipal Financial System as at the 31<sup>st</sup> December 2024. There have been numerous consultation sessions in the development on the report as it is incumbent on the relevant business units and user departments to ensure the completeness, validity and accuracy of the information provided for purposes of the assessment.

**STRATEGIC & LEGAL IMPLICATIONS:**

It is important for Council to have up to date information on the status of its operating and capital budget in order to enable Council to take necessary decisions and ensure that an effective oversight function is in operation. The quarterly budget assessments or reviews are one of the sources of information that Council can consider to facilitate

such an oversight function, which is a requirement by the Municipal Finance Management Act.

**CONSULTATIONS:**

MUNICIPAL MANAGER

CHIEF FINANCIAL OFFICER

EXECUTIVE DIRECTORS / ACTING EXECUTIVE DIRECTORS

MANCO

BUDGET & TREASURY OFFICE

BUDGET STEERING COMMITTEE

**RECOMMENDATIONS:**

- THAT the December 2024/25 Section 71(1) Monthly Budget Assessment Statement in the C Schedule (Annexure A) format as per No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009 be noted and approved.
- THAT the report be submitted timeously to National Treasury, Provincial Treasury and other organs of state as per the requirement of No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009.
- THAT the December 2024/25 Section 71(1) Monthly Budget Assessment Statement be tabled before Council.
- THAT the report be tabled in terms of S72 of the MFMA, Act No. 56 of 2003
- THAT the transactions resulting in the understated Cash & Cash Equivalents closing balance on the Cash Flow Statement be timeously corrected by the Director Expenditure.

- THAT Council notes the withdrawals from bank account, attached under 'Supporting Documents' in the report, in terms of Municipal Finance Management Act, Sec 11 (4).
- THAT Management note and adhere to the timelines for the adjustment budget as detailed in the adjustment budget timetable, attached under 'Supporting Documents' in the report.

Contact Person : NJ MDAKANE (MUNICIPAL MANAGER)  
:SM RAJCOOMAR (CHIEF FINANCIAL OFFICER)  
: A NUNKUMAR (DIRECTOR BUDGET & COMPLIANCE)

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APPROVED / COMMENTS

S M RAJCOOMAR  
CHIEF FINANCIAL OFFICER  
24/01/2025

ENDORSED



NJ MDAKANE  
MUNICIPAL MANAGER  
24/01/2025



**2024/2025**

**MID-YEAR BUDGET AND  
PERFORMANCE ASSESSMENT  
REPORT**

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## **1.1 MAYORS REPORT**

MAYORS REPORT TO BE TABLED



## 1.2 RESOLUTIONS

*Mid-Year Budget and Performance Assessment resolutions*

Hereunder are the resolutions in terms of the Municipal Budget and Reporting Regulations which are required to be considered by Council.

1. **THAT** the December 2024/25 Section 71(1) Monthly Budget Assessment Statement in the C Schedule (Annexure A) format as per GOVERNMENT GAZETTE No. 32141 dated 17 APRIL 2009 be noted and approved.
2. **THAT** the report be timeously submitted to National Treasury, Provincial Treasury, and other organ of state as per the requirement of GOVERNMENT GAZETTE No.32141 dated 17 APRIL 2009.
3. **THAT** the December 2024/25 Section 71(1) Monthly Budget Assessment Statement be tabled before Council.
4. **THAT** the report is hereby tabled in terms of S52(d) of the MFMA, Act No. 56 of 2003
5. **THAT** the transactions resulting in the overstated Cash & Cash Equivalents closing balance on the Cash Flow Statement be timeously corrected by the Director Expenditure.
6. **THAT** Council NOTES the withdrawals from bank account, attached under 'Supporting Documents' in the report, in terms of Municipal Finance Management Act, Sec 11 (4).
7. **THAT** Management note and adhere to the timelines for the adjustment budget as detailed in the adjustment budget timetable, attached under 'Supporting Documents' in the report.



## 1.3 EXECUTIVE SUMMARY

The analysis below is a high-level assessment based on revenue and expenditure recognised on the Municipal Financial System as at the 31<sup>st</sup> December 2024. It is incumbent that the necessary user business units and user departments to ensure the completeness, validity and accuracy of the information provided for purposes of the assessment.

### OPERATING BUDGET

The operating budget as reflected in Table C1 of the Budget Statement Tables can be summarised as follows:

DESCRIPTION	2024/25 Approved Budget R '000	2024/25 YTD Budget R'000	Actuals As at 31/12/2024 R'000	Variance As at 31/12/2024 R'000
Total Revenue	2,716,201	1,325,529	1,312,326	(13,203)
Total Expenditure	2,716,137	1,358,069	1,303,256	54,813
<b>Operating Surplus / (Deficit)</b>	<b>64</b>	<b>(32,540)</b>	<b>9,070</b>	<b>41,610</b>
Transfers recognised – capital	79,300	39,650	181,058	141,408
<b>Surplus /Deficit for the year</b>	<b>79,364</b>	<b>7,110</b>	<b>190,128</b>	<b>183,018</b>

In terms of the Mid-Year assessment, the actual revenue billed and/or collected to date is R1,312bn. The negative variance of approximately R13,203m or -1% is realised at the end of December. The actual expenditure to date is R1,303bn. A negative variance of R54,813m or - 4% has resulted at the end of the mid-year under review. For the purposes of this report, the operating budget will be discussed under the following broad headings:

#### Revenue and Expenditure

FINANCIAL PERFORMANCE (REVENUE & EXPENDITURE)					
Revenue By Source	Approved Budget	YTD - December 2024	YTD Budget	YTD Variance	YTD Variance %
<b>Exchange Revenue</b>	<b>1,644,455,744</b>	<b>724,314,699</b>	<b>822,227,872</b>	<b>(97,913,173)</b>	
Service charges - electricity revenue	1,398,776,342	586,109,166	699,388,171	(113,279,005)	-16%
Service charges - refuse revenue	103,073,780	54,174,544	51,536,890	2,637,654	5%
Agency Services	14,688,960	5,950,591	7,344,480	(1,393,889)	-19%
Interest earned - external investments	54,422,996	41,150,789	27,211,498	13,939,291	51%
Interest earned - outstanding debtors	11,000,000	5,329,604	5,500,000	(170,396)	-3%
Rental of facilities and equipment	3,027,707	1,604,040	1,513,854	90,187	6%
Other revenue	59,465,959	29,995,964	29,732,980	262,985	1%
<b>Non - Exchange Revenue</b>	<b>1,071,745,749</b>	<b>588,011,672</b>	<b>503,301,241</b>	<b>84,710,431</b>	
Property rates	731,911,715	346,474,537	333,384,224	13,090,313	4%
Fines, penalties and forfeits	33,514,844	24,876,994	16,757,422	8,119,572	48%
Licences and permits	976,440	727,524	488,220	239,304	49%
Transfers and subsidies - Operational	300,342,750	215,932,618	150,171,375	65,761,243	44%
Gains	5,000,000	-	2,500,000	(2,500,000)	-100%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2,716,201,493</b>	<b>1,312,326,372</b>	<b>1,325,529,113</b>	<b>(13,202,741)</b>	<b>-1%</b>
<b>Expenditure By Type</b>					
Employee related costs	597,944,347	281,137,637	298,972,174	(17,834,536)	-6%
Remuneration of councillors	37,823,274	14,575,384	18,911,637	(4,336,253)	-23%
Bulk purchases	1,238,435,507	640,502,865	619,217,754	21,285,111	3%
Other materials	26,356,706	13,862,363	13,178,353	684,010	5%
Debt impairment	27,848,232	-	13,924,116	(13,924,116)	-100%
Depreciation & asset impairment	170,888,318	67,696,250	85,444,159	(17,747,909)	-21%
Interest paid / finance charges	15,989,000	8,084,155	7,994,500	89,655	1%
Contracted services	400,317,066	200,329,351	200,158,533	170,818	0%
Transfers and Subsidies	27,350,882	6,603,864	13,675,441	(7,071,577)	-52%
Bad Debts Written Off	2,840,000	1,561,873	1,420,000	141,873	10%
Other expenditure	147,966,775	68,902,371	73,983,388	(5,081,017)	-7%
Loss on Disposal of Assets	8,250,000	-	4,125,000	(4,125,000)	-100%
Other Losses	14,127,000	-	7,063,500	(7,063,500)	-100%
<b>Total Expenditure</b>	<b>2,716,137,107</b>	<b>1,303,256,113</b>	<b>1,358,068,554</b>	<b>(54,812,440)</b>	<b>-4%</b>
<b>Surplus/(Deficit)</b>	<b>64,386</b>	<b>9,070,258</b>	<b>(32,539,441)</b>	<b>41,609,699</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	79,299,550	180,832,373	39,649,775	141,182,598	356%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		225,337	-	225,337	
	<b>79,299,550</b>	<b>181,057,710</b>	<b>39,649,775</b>	<b>141,407,935</b>	
<b>Surplus/ (Deficit) for the year</b>	<b>79,363,936</b>	<b>190,127,968</b>	<b>7,110,335</b>	<b>183,017,634</b>	

## **REVENUE**

The reasons for the R 13,303m negative variance will be discussed with reference to the Table above together with C4 of the Budget Statement Tables. Please note that only material variances over 5 per cent / over a R1m will be discussed.

*The main contributing factors to the over collection/billing include the following:*

### *Service Charges – Refuse Revenue*

- Billed Revenue from refuse services is R54,175m reflecting a positive variance of R2,638m. The variance in this revenue category is due to a higher billing than anticipated which can be attributed to the desk-top exercise conducted, monthly implementation of commercial refuse stats received for the South and additional billing arising from S78 adjustments.
- The budget will be reviewed during the adjustment budget process to ensure that the budget is in line with the billing trend for the financial year.

### *Interest on External Investments*

- Although the complete interest on External Investments for the month of December is yet to be captured onto the financial system, as bank statements are only received in the first week of the new month, a R13,939m positive variance from budgeted revenue was recognised. This is mainly due to the South African Reserve Bank's anticipated interest rate cutting cycle commencing later than planned and the unspent Disaster grants attracting interest.
- The total Interest on External Investments for the month of December is approximately R5,682m which has been posted in the 2<sup>nd</sup> week of January 2025 on the financial system.

### *Rental of Facilities and Equipment*

- The Municipality has received R1,604m of the total revenue budget of R3,028m resulting in a positive variance of R90k at the end of December. Rental revenue relates to the hiring of halls, sporting facilities and leasing of municipal owned properties.
- Due to unmet rental revenue targets in the previous financial year, the rental budget for the current year was reduced. Revenue will be monitored to assess whether any upward adjustments are necessary during the Adjustment Budget process.

Rental From Fixed Assets	Total Budget	Total Actuals	Remaining Budget
026020140 Rent	(648,000)	(165,431)	(482,569)
180020140 Rent	(27,000)	(13,167)	(13,833)
020000160 Council Assets	(1,000,000)	(784,634)	(215,366)
Protea Heights 948520206	-	(12,411)	12,411
080020080 Park Rental	(872,707)	(432,237)	(440,470)
07520010 Hire of Grounds	(80,000)	(22,865)	(57,135)
Community Halls Hire Fees 16520000	(400,000)	(173,295)	(226,705)
	<b>(3,027,707)</b>	<b>(1,604,040)</b>	<b>(1,423,667)</b>

### *Property Rates*

- Reflects a positive variance of R13,090m. Property rates are billed over a period of 11 months starting from August to June with annual rates being billed in the month of August, however the budget has been evenly apportioned over the 11 months of the financial year resulting in the timing of the billing reflecting a positive variance.
- Council to however note, that the current Property Rates budget is based on the 2023/24 increased adjusted budget allocations, the targets of which were not met at year end. The revenue section increased the rates budget by R8m in the prior year to cater for new developments, however the timing of completion and registration of these new properties resulted in a R6,631m negative variance from the prior year budgeted revenue.
- Given that this additional revenue was not recognised during the 2023/24 financial year, this revenue stream will need to be carefully monitored as it may require reductions during the 2024/25 Adjusted Budget should the additional rates not materialise.

### *Fines, penalties, and forfeits*

- Fines, Penalties and Forfeits reflect a positive variance of R8,120m at the end of December. However, as reflected in the table below, R6,849m relates to Collection Charges which is posted incorrectly on a line item with no budget allocation. This is related to admin charges billed for the capital rates outstanding as at 30th June 2024. The actual revenue recognised will need to be reallocated by the Revenue Department to the correct mSCOA data-string under Operational Revenue to ensure alignment with the budget.
- Once the error is corrected, a positive variance of R1,270m will be reflected under the category which is mainly due to the higher billing under *Illegal Unauthorised use of buildings*. This line

item will be reviewed to assess whether any upward adjustments are necessary during the Adjustment Budget process.

- A debit entry to the value of R87k has been incorrectly posted on the Vehicle Fees Testing line item as reflected below. The payment is for Driver Licence Cards. In consultation with the expenditure department, the payment will be journalled to the correct line item.

Fines, Penalties and Forfeits	Total Budget	Total Actuals	Remaining Budget
Illegal Unauthorised Use	(11,880,004)	(9,107,792)	(2,772,212)
400030020 Tampering Fees	(1,500,000)	(182,603)	(1,317,397)
Fines: Law Enforcement	-	102	(102)
041040010 Fines and Penalties	(3,000,000)	(2,035,484)	(964,516)
215000080 Collection Charges	-	(6,849,124)	6,849,124
Library - Lost/Damaged Items (030060125)	-	(1,965)	1,965
030040040 Fines	(10,440)	(2,830)	(7,610)
General Suspense - Contempt of Court (948520002)	(20,000)	(11,300)	(8,700)
042040030 Fire protection Fines	(104,400)	(594)	(103,806)
Vehicle Testing Fees Testing 04645110	-	87,295	(87,295)
215000090 Rates Penalties	(17,000,000)	(6,772,699)	(10,227,301)
	<b>(33,514,844)</b>	<b>(24,876,994)</b>	<b>(8,637,850)</b>

#### *Transfers & Subsidies – Operational*

- Transfers and Subsidies reflects a positive variance of R65,761m at the end of December. The transfer recognised – Operational, revealed a positive variance due to the anticipated timing of grant receipts with the two tranches of Equitable Share being received in July and December, respectively.
- The variance will reduce as the year progresses. A breakdown of the operational grant transfers can be reviewed on SC6 of the attached C Schedules.

*The main contributing factors to the under collection/billing include the following:*

#### *Service Charges – Electricity Revenue*

- Service Charges- electricity reflects a negative variance of R113,279m. The variance in this revenue category is as a result of the December billing being processed onto the financial system

in the second week of January 2025. The billing is usually done around the 7<sup>th</sup> of the subsequent month whereas the report is based on the figures as at the end of each month.

- It must be noted that it is practically impossible to run the billing on the last date of every month due to the number of meters that need to be read and, more importantly, the bulk meters are only read either on the last day of a month or the first day of a new month. It must further be noted that bulk meters' account for the majority of our electricity consumption.
- mSCOA does not cater for municipalities to accrue revenue and expenditure in-year. Accruals are only permitted in the 13<sup>th</sup> period at financial year end. The system hard closes on the last day of each and every month. As a result, there will be a negative variance monthly until the July 2025 billing is processed and accrued to the 2024/25 financial year.
- The Electricity billing for December 2024 is R 98,846m which has been billed on the 7th of December 2024. However, if this billing were to be considered, there would be a negative variance in Electricity revenue of approximately R14,433m. No back billing has been done for this quarter.

#### *Agency Services*

- Reflects R1,394m negative variance from budgeted revenue. The revenue receipted to this vote is the commission received from Department of Transport and is based on the monthly transactions for licensing and testing fees.
- The business unit has previously sited shortage of staff due to high vacancy rates and connectivity challenges to the Department of Transport eNATIS system, as well as the fact that other agencies being able to dispense the licenses, as reasons for not meeting revenue targets.
- A downward adjustment during the Adjustment Budget process will be necessary as revenue targets have not been met by end of December.

#### *Gains*

- Gains reflects a negative variance of R2,5m. Gains relate to the fair value of Investment Property which is a non-cash entry required in terms of compliance GRAP reporting. Revaluation journals are done at year end during the compilation of the Annual Financial Statements.

### ***Other Revenue***

Other Revenue category consists of Municipal Operational Revenue and the Sale of Goods and Rendering of Services. An overall positive variance of R263k is reflected.

### ***Operational Revenue***

- A positive variance of R4,630m is reflected under Operational revenue, which is mainly due to the receipt of R8,952m of R10m budget allocation for Developers Contribution. However, Council to further note the incorrect posting of admin collection charges of R6,849m, as explained under the *Fines, Penalties and Forfeits* category.
- If the admin collection charges of R6,849m were to be correctly accounted for under this category, a positive variance of R11,479m would be reflected.

### ***Sale of Goods and Rendering of Services***

- A negative variance of R4,367m is reflected under 'Sale of Goods and Rendering of Services. Budget allocation of R10m has been provided for the receipt of revenue from the Department of Housing for the construction of Housing Projects. An identical construction contract expenditure budget has also been catered for. To date only R175k has been processed. A further R52k will be processed in January. The Department of Housing have taken over the processing of Housing Construction project payments with the Municipality currently only making payments related to planning and administration fees. The R10m budget will be reduced on both the revenue and expenditure section during the Adjustment budget process.
- *Legal Fees* revenue relate to legal fee recoveries. The receipts exceed the budget allocation and will be adjusted accordingly during the Adjustment Budget process. The legal fees collected is mainly for KwaDukuza Mall with the matter being heard at the High Court. The EDP business unit ensures that all council money is collected from all cases won in court.
- Minimal revenue reflected under *Management Fees* which relate to call outs and non-standard connection fees under the Electrical business unit. *Parking Fees* revenue is allocated for the collection of Parking Reserve funds.

- *Sale of Goods* relates to the sale of redundant stock, maps, and tender documents.

OTHER REVENUE	TOTAL BUDGET	TOTAL ACTUALS	AVAILABLE BUDGET
<b>Operational Revenue</b>	<b>-22,090,391</b>	<b>-15,675,021</b>	<b>-6,415,370</b>
Administrative Handling Fees	-2,401,000	-351,767	-2,049,233
Collection Charges	-7,799,996	-1,332,672	-6,467,324
Commission	-	-1,005,451	1,005,451
Development Charges	-10,000,000	-12,570,686	2,570,686
Incidental Cash Surpluses	-1,680,000	-2,050	-1,677,950
Insurance Refund	-209,395	-10,155	-199,240
Training Refund	-	-402,240	402,240
<b>Sales of Goods and Rendering of Services</b>	<b>-37,375,568</b>	<b>-14,320,944</b>	<b>-23,054,624</b>
Advertisements	-6,100,000	-3,111,097	-2,988,903
Building Plan Approval	-11,500,000	-6,171,840	-5,328,160
Cemetery and Burial	-800,000	-433,294	-366,706
Cleaning and Removal	-80,000	-	-80,000
Clearance Certificates	-550,000	-349,598	-200,402
Computer Services	-14,000	-9,683	-4,317
Construction Contract Revenue	-10,000,000	-175,349	-9,824,652
Encroachment Fees	-350,000	-288,987	-61,013
Entrance Fees	-50,000	-3,152	-46,848
Fire Services	-80,000	77,093	-157,093
Legal Fees	-583,500	-1,329,891	746,391
Library Fees	-50,000	-	-50,000
Management Fees	-1,500,000	-382,693	-1,117,307
Membership Fees	-2,500	-13	-2,487
Parking Fees	-600,000	-	-600,000
Photo copies; Faxes and Telephone charges	-130,568	-78,960	-51,608
Sale of Goods	-1,625,000	-648,902	-976,098
Town Planning and Servitudes	-3,350,000	-1,409,205	-1,940,795
Valuation Services	-10,000	-5,374	-4,626
<b>TOTAL OTHER REVENUE</b>	<b>-59,465,959</b>	<b>-29,995,964</b>	<b>-29,469,995</b>

## EXPENDITURE

The Mid-Year Budgeted Operating Expenditure was R1,358bn. The actual expenditure recognised was R1,303bn which implies that the municipality has realised a negative variance of approximately R54,812m in expenditure. The reasons for the variances will be discussed with reference to the table above together with C4 of the Budget Statement Tables, and is explained as follows:

**Please note that only material variances over R1m and 5 per cent will be discussed.**

### *Employee related costs*

- The employee related costs reflect a negative variance of R17,835m at end of December. The variance is as a result of the timing of the filling of vacant positions, resignations, and untimely loss of municipal officials. Recruitment processes are on-going, and the variance should be eliminated as the year progresses. Director Expenditure has confirmed that total employee related budget allocation will be spent by year-end.
- R4,029m budget allocation for Leave Provision will be recognized at the end of the financial year.
- Despite the negative variance, the overtime category reflects 43% of the allocation utilized by the 3<sup>rd</sup> of December. Overtime costs for December will be catered for in the January salary payment. Business units will need to closely monitor their overtime requests to ensure they do not exceed their allocated budgets.
- The table below reflects overtime costs per business unit. All departments under the Office of the Municipal Manager have exceeded the overtime budget allocation.

OVERTIME COSTS			
BUSINESS UNIT	APPROVED BUDGET	YTD EXP - 3rd December	AVAILABLE BALANCE
OFFICE OF THE MUNICIPAL MANAGER	444,853	605,084	(160,231)
CORPORATE SERVICES	450,934	152,765	298,169
FINANCE	794,133	565,943	228,190
EDP	859,821	212,820	647,001
COMMUNITY SERVICES & PUBLIC AMENITIES	8,891,078	2,751,602	6,139,476
COMMUNITY SAFETY	25,576,917	10,814,929	14,761,988
CIVIL ENGINEERING	2,143,727	1,447,514	696,213
ELECTRICAL ENGINEERING	14,996,799	6,837,612	8,159,187
YOUTH DEVELOPMENT	389,472	279,516	109,956
<b>TOTAL</b>	<b>54,547,734</b>	<b>23,667,785</b>	<b>30,879,949</b>
		43%	57%

- For a detailed analysis of Employee Related Expenditure refer to section 2.5 Councillor Allowances and employee benefits of the report.

### *Remuneration of Councillors*

- Reflects a negative variance of R4,336m which is attributable to the budget provision for the annual increments to Councilors and Political Office Bearers. The increments of which is guided by the Government Gazette on the determination of upper limits for Councilors. The final gazette was issued in December and the back pay, to the value of R452k for Councilors was processed, however the journal posting onto the MUNSOFT financial system will come through in January. Also, the variance is a result of savings on the previously vacant post of Deputy Mayor. The budget will be reviewed for any downward adjustments during the Adjustment budget process.

### *Debt Impairment*

- No provisions for debt impairment were recorded in the financial system. However, Council to note that these non-cash provisions are required in terms of GRAP, with impairment testing conducted quarterly but only processed at year-end during the preparation of the AFS. The provision at the end of Quarter 2 is R11,319,763.07

### *Irrecoverable Debts Written Off*

- Council has approved a Debtors Incentive Scheme that is effective from 1st July 2024 to 31<sup>st</sup> May 2025. Write-Offs have been processed once the debtor's outstanding capital amount has been settled in accordance with the Incentive scheme. R1,562m has been written off mid-year.

### *Depreciation*

- Depreciation and asset impairment reflects a negative variance of R17,748m. The variance is as a result of delays in completion of projects which has influenced the capitalization and subsequent depreciation of these assets.
- The other contributing factor to this variance is related to asset impairment. A budget of R11,5m has been provided for asset impairment and the journal will be processed at year end in accordance with GRAP.

### *Bulk purchases*

- Reflects over-expenditure of R21,285m with the payment for December still to be processed on the financial system. The R640,5m relates to payments for July and November, being higher which is due to seasonal increase in demand.

- The Eskom invoice for December is R108,461m. If the invoice is considered, the variance results in over expenditure of approximately R129,746m. Council to note that in the four prior financial years, the Bulk Purchases expenditure has exceeded the budget and resulted in unauthorised expenditure.
- Cumulative energy loss as at 31st December 2024 was R215,787,716 at 102,856,112 kwh with total losses of 28.43% on electricity purchases. The cumulative energy loss at the end of December in the 2023/24 financial year was R175,374,142 at 92,736,197 kwh with total losses of 26.47 % electricity purchases. The industry norm for energy losses is 6-12%. The municipal energy loss is therefore more than twice the industry norm and significantly threatens the financial viability of the council as such losses are not sustainable. The effect of the above is clearly noted in the mid-year billing whereby the total electricity billing was R586,109m whilst the Eskom Bulk invoices total R640,503m.

#### *Transfers and subsidies*

- Negative variance of R7,072m reflected which relates to the R10m budget allocation under DOHS Construction expenditure. Journals are processed as and when expenditure incurs with a R10m identical revenue stream being budgeted for. To date only R175k has been processed. The Department of Human Settlements has changed the payment terms of contractors, as they pay directly to the Implementing Agents. This has a direct impact on the budget performance related to Human Settlements. The R10m budget will be reduced on both the revenue and expenditure section during the Adjustment budget process.
- Also, the timing of various programs, which occur at specific periods throughout the year, influences expenditure patterns. Examples of such programs include 16 days of activism, Back to School Programme (i.e. Bursaries and Dress a Child Programme). As the year progresses, the variance is expected to decrease.

#### *Loss on Disposal of Assets*

- Reflects a negative variance of R4,125m. Losses on Disposal of Assets relate to the sale, transfer or de-recognition of municipal assets which is a non-cash entry required in terms of compliance GRAP reporting. Disposal journals are done at year end during the compilation of the Annual Financial Statements.

- The Municipality held an auction on the 1<sup>st</sup> November, the proceeds of approximately R2m are still be processed via SCM on the financial system.

#### *Other Losses*

- Reflects a negative variance of R7,064m. Other Losses relate to actuarial assessments on post-retirement long service and medical liabilities which are non-cash entries required in terms of compliance GRAP reporting. Journals are done at year end during the compilation of the Annual Financial Statements.

#### *Contracted services*

- Reflects no underspending, however various contractual expenditure for the month of December is still to be processed on the financial system as well as line items highlighted in the table below reflect higher expenditure than budgeted for at mid-year. The spending under this expenditure category is R200,329m as reflected in the table below.

CONTRACTED SERVICES	TOTAL BUDGET	TOTAL ACTUALS	AVAILABLE BUDGET	PRO RATA BUDGET	VARIANCE
<b>☒ Consultants and Professional Services</b>	<b>39,496,699</b>	<b>7,865,671</b>	<b>31,631,028</b>	<b>19,748,350</b>	<b>-11,882,679</b>
Business and Advisory	30,728,083	3,881,937	26,846,146	15,364,042	-11,482,104
Infrastructure and Planning	1,668,616	553,743	1,114,873	834,308	-280,565
Legal Cost	7,100,000	3,429,991	3,670,010	3,550,000	-120,010
<b>☒ Contractors</b>	<b>127,132,683</b>	<b>74,863,721</b>	<b>52,268,962</b>	<b>63,566,342</b>	<b>11,297,379</b>
Building	2,640,000	1,425,967	1,214,033	1,320,000	105,967
Electrical	6,239,545	1,963,742	4,275,803	3,119,773	-1,156,031
Event Promoters	10,000,000	10,477,963	-477,963	5,000,000	5,477,963
First Aid	42,747	-	42,747	21,374	-21,374
Maintenance of Buildings and Facilities	9,393,475	3,474,914	5,918,561	4,696,738	-1,221,824
Maintenance of Equipment	21,335,779	8,302,441	13,033,338	10,667,890	-2,365,449
Maintenance of Unspecified Assets	24,182,732	19,896,467	4,286,265	12,091,366	7,805,101
Pest Control and Fumigation	19,542	12,000	7,542	9,771	2,229
Safeguard and Security	46,439,137	26,531,046	19,908,091	23,219,569	3,311,477
Shark Nets	5,349,534	2,251,485	3,098,049	2,674,767	-423,282
Traffic and Street Lights	1,419,659	501,698	917,961	709,830	-208,132
Transportation	70,533	26,000	44,533	35,267	-9,267
<b>☒ Outsourced Services</b>	<b>235,327,686</b>	<b>117,599,960</b>	<b>117,727,726</b>	<b>117,663,843</b>	<b>-63,883</b>
Administrative and Support Staff	50,000	6,480	43,520	25,000	-18,520
Animal Care	63,986	18,447	45,539	31,993	-13,546
Burial Services	167,421	7,714	159,707	83,711	-75,997
Business and Advisory	8,188,508	576,573	7,611,935	4,094,254	-3,517,681
Cleaning Services	128,942	47,663	81,280	64,471	-16,809
Clearing and Grass Cutting Services	39,584,849	17,583,896	22,000,953	19,792,425	-2,208,528
Connection/Dis-connection	58,054	-	58,054	29,027	-29,027
Electrical	19,177,332	13,410,251	5,767,081	9,588,666	3,821,585
Illegal Dumping	200,000	-	200,000	100,000	-100,000
Personnel and Labour	1,395,144	156,963	1,238,181	697,572	-540,609
Professional Staff	29,785,544	14,376,605	15,408,939	14,892,772	-516,167
Refuse Removal	136,527,906	71,415,368	65,112,538	68,263,953	3,151,415
<b>TOTAL CONTRACTED SERVICES</b>	<b>401,957,068</b>	<b>200,329,351</b>	<b>201,627,717</b>	<b>200,978,534</b>	<b>-649,183</b>

### *Consultants and Professional Services*

- *Business and Advisory* – The following line items reflect minimal to no expenditure at the end of the Mid-Year:-
  - R12m budget for Municipal Data Cleansing Project with no expenditure to date. The project has been awarded and an inception meeting was held in December 2024. This project is being co-ordinated by the Director: Special Projects.
  - R5,463m budget for Integrated Energy Resource Plan. The project was rolled over into the current financial year as there were no successful bidders. The tender has since been cancelled and considered for re-advertising.
  - R4m budget for the Valuation Roll with expenditure of R295k. The budget was increased to cater for the general valuation to take place in January 2025. The project is currently at TEC.
  - R1,5m for Area Based Studies, the project is under the custodianship of the Director Special Projects who has appointed a consultant from the current panel to conduct a feasibility study for the vehicle testing grounds.

### *Contractors*

- By mid-year, R74,864m of the R127,133m has been spent, leading to an over-expenditure of approximately R11,297m. The majority of the budget is allocated to the maintenance of buildings, vehicles, equipment, and unspecified assets, which include line clearing, pothole repairs, road grading, and stormwater maintenance.
  - R17,180m of the R19,100m allocated for road and stormwater maintenance contracts has been spent, following the awarding of the tender for a panel of contractors in the previous financial year. R2,154m of the R3,051m budget for Street Light Maintenance has been spent to date. Business units are urged to closely monitor their maintenance contracts to ensure that the remaining budget will be sufficient for the rest of the financial year as no additional funding is available currently.
  - The expenditure under Event Promoters relate to the Ballito Pro event which is held at the end of June running into July. Expenditure is therefore split over 2 financial years. The budget has currently been exceeded by R478k; however, the business unit may require a further top

up during the Adjustment budget process to cater for expenditure to come through in the month of June 2025.

- Safeguard and Security relate to the security costs of the Municipality which reflects higher expenditure than budgeted for. The pro-rata budget by mid-year has been exceeded by R3,311m.

#### ***Outsourced Services***

- ***Business and Advisory*** – The following line items reflect no expenditure at the end of the Mid-Year:-
  - The EDTEA funded Vuthela Project with a budget allocation of R6,265m was rolled over from the previous financial year. A service provider has been appointed with R390,7k payment coming through by end of December.
  - R1,130m has been provided for Year-end Specialists for Finance, Workshops for Risk and Internal Audit and System Implementation. Expenditure for this will occur at year-end during the preparation of the Annual Financial Statements, when technical specialists are engaged. Yearend specialists are used for the following :-
    - ✓ Report on the Provision for the rehabilitation of the Shakaville Landfill site in terms of GRAP 19 as regulated by the Waste Act.
    - ✓ Report on the provision for post-employment medical aid benefits and long service awards in terms of GRAP 25
    - ✓ Valuation certificates for investment properties in terms of GRAP 16.
- ***Professional Staff*** - These are consultants engaged by business units across the Municipality to assist with the planning and implementation of various projects. Reflects under spending of approximately R516k by mid-year.
  - The variance is due to the timing of project implementation, as certain projects are scheduled for specific periods throughout the year, affecting expenditure patterns. For example, the Infrastructure Assets Verification project, with a budget allocation of R1,5m will commence closer to year end.

- A budget of R2m has been allocated to the Electrical Business Unit for Asset Management implementation services. These services will help maximize the use of the existing On-Key Enterprise Asset Management System (EAMS) to ensure the effective management of EBU assets, aligning with industry best practices.
- Also, various programmes have been finalised with majority expenditure going through by end of December, such as SALGA Games, sports development, and artist development programmes.
- **Refuse Removal** – R71,415m is reflected as expenditure by the end of December with R69,883m related to Refuse Removal Services and R1,517m for Refuse Bags contract. The payment for December has been processed on the financial system.  
Refuse removal services fall under the following votes:- Consultants, Indigent Support, Street Sweeping and Dump Charges as reflected in the table below.

REFUSE REMOVAL SERVICES	TOTAL BUDGET	TOTAL ACTUALS	AVAILABLE BUDGET
255261030 Refuse Bags Contract	3,655,620	1,516,522	2,139,098
255260260 Dump Charges	17,417,989	7,978,772	9,439,217
255250001 Consultants	77,111,706	39,898,675	37,213,031
Indigent Support South	27,072,095	14,785,623	12,286,472
Indigent Support South	10,703,005	7,219,878	3,483,127
	<b>136,527,906</b>	<b>71,415,368</b>	<b>65,112,538</b>

- Also, the number of non-billed households being serviced have increased twice since the refuse service has been extended. These households, which are receiving once a week collection, currently total 36 103 in terms of the invoices received by the service provider. Of this total, the number of Indigent households are still to be verified and confirmed by the Refuse Steering Committee of the Municipality. Total indigent households serviced for the Northern and Southern section are 36 863.

*Other expenditure*

- Expenditure of R68,902m for Operating Leases and Operational Costs as reflected in the table below:-

OTHER EXPENDITURE	TOTAL BUDGET	TOTAL ACTUALS	AVAILABLE BUDGET	PRO RATA BUDGET	VARIANCE
<b>Operating Leases</b>	<b>4,584,316</b>	<b>2,590,178</b>	<b>1,994,138</b>	<b>2,292,158</b>	<b>298,020</b>
Community Assets	1,255,240	1,090,157	165,083	627,620	462,537
Furniture and Office Equipment	2,308,686	1,256,639	1,052,047	1,154,343	102,296
Machinery and Equipment	1,020,390	243,382	777,008	510,195	-266,813
<b>Operational Cost</b>	<b>143,792,457</b>	<b>66,312,193</b>	<b>77,480,264</b>	<b>71,896,229</b>	<b>-5,584,036</b>
Achievements and Awards	1,450,000	53,686	1,396,314	725,000	-671,314
Advertising; Publicity and Marketing	10,375,586	4,079,203	6,296,383	5,187,793	-1,108,590
Bank Charges; Facility and Card Fees	4,943,305	1,210,645	3,732,660	2,471,653	-1,261,007
Bursaries (Employees)	900,000	405,621	494,379	450,000	-44,379
Commission	4,400,000	1,826,115	2,573,885	2,200,000	-373,885
Communication	3,600,739	2,265,019	1,335,720	1,800,370	464,650
Contribution to Provisions	1,683,396	-	1,683,396	841,698	-841,698
Entertainment	412,208	148,834	263,374	206,104	-57,270
External Audit Fees	5,909,716	4,823,228	1,086,488	2,954,858	1,868,370
External Computer Service	15,934,956	8,973,939	6,961,017	7,967,478	1,006,461
Indigent Relief	4,803,656	2,114,851	2,688,805	2,401,828	-286,977
Insurance Underwriting	5,930,146	8,126,753	-2,196,607	2,965,073	5,161,680
Licences	76,702	15,519	61,183	38,351	-22,832
Management Fee	15,335,778	4,987,154	10,348,624	7,667,889	-2,680,735
Municipal Services	11,404,116	4,901,970	6,502,146	5,702,058	-800,088
Printing; Publications and Books	4,997,424	1,627,930	3,369,494	2,498,712	-870,782
Professional Bodies; Membership and Subscription	6,524,555	3,356,223	3,168,332	3,262,278	93,945
Registration Fees	4,939,879	2,711,104	2,228,775	2,469,940	241,164
Skills Development Fund Levy	4,515,526	2,815,571	1,699,955	2,257,763	557,808
Travel and Subsistence	3,281,257	1,870,850	1,410,407	1,640,629	230,222
Vehicle Tracking	600,518	119,924	480,594	300,259	-180,335
Ward Committees	5,390,000	2,484,000	2,906,000	2,695,000	-211,000
Wet Fuel	22,443,393	7,394,054	15,049,339	11,221,697	-3,827,642
Workmen's Compensation Fund	3,939,601	-	3,939,601	1,969,801	-1,969,801
<b>TOTAL OTHER EXPENDITURE</b>	<b>148,376,773</b>	<b>68,902,371</b>	<b>79,474,402</b>	<b>74,188,387</b>	<b>-5,286,016</b>

- *Achievement and Awards* – relate to Retirement Recognition awards – expenditure incurs as and when necessary.
- *Advertising, Publicity and Marketing* – relates to Advertising cost of the Municipality and all Municipal Corporate Activities. Majority of the projects relate to Awareness Campaigns, Publicity, Events, and Community Engagements. The variance is due to the timing of programmes which affect expenditure patterns. The expenditure for the mid-year Lekogtla, that will be taking place from the 20<sup>th</sup> to 24<sup>th</sup> January, will be paid from the Events vote.
- *Commission* – relates to the commission paid for the management of the prepaid electricity vending system. The current contract will end during this financial year and the revenue

department together with the electrical business unit have commenced the SCM processes for the new contract to come into effect.

- **Communication** – relates to payments for 3G, Telephone calls and Postage costs of the Municipality. R1,129m of R1,5m budget has been spent on 3G with R948k of R1m budget being spent on telephone calls. Approximately R190k monthly payment is currently being made on 3G usage. The business unit will need to review their current expenditure and identify savings to adjust accordingly during the Adjustment budget process as the budget for telephone calls and 3G will not be sufficient till year end.
- **Contribution to Provisions** – will be accounted for during the finalisation of the AFS.
- **Indigent Relief** – reflects expenditure of R2,115m as reflected in the table below:

INDIGENT RELIEF	TOTAL BUDGET	TOTAL ACTUALS	AVAILABLE BUDGET
400286252 ESKOM FBE	1,423,656	561,026	862,630
026260800 Subsidies Selling Schemes	300,000	13,146	286,854
044260380 Indigent Support	2,000,000	1,130,040	869,960
215262048 Indigent Verification	800,000	174,019	625,981
056260380 Indigent Support	280,000	236,621	43,379
	<b>4,803,656</b>	<b>2,114,851</b>	<b>2,688,805</b>

- Approximately R700k reduced budget allocation for Subsidy Selling Schemes as previous years reflected minimal expenditure.
- **Insurance Underwriting** – the payments for Insurance premiums have exceeded the current total budget allocation by R2,196m.
- **Management Fees** - expenditure relates to payments towards the Urban Improvement Precinct in terms of additional services provided in Special Rating Areas. There is an identical revenue budget allocation under Property Rates which at present reflects R6,515m revenue collection.
- **Wet Fuel** – expenditure relates to Sundry Oils and Fuels, Gas for the Crematorium as well as Diesel for Generators. Expenditure is below the mid-year budget projections and will need to be closely monitored to ascertain if all fuel usage to date has been captured onto the financial system.
- **Workers' Compensation** – expenditure will be accounted for at year end.

## **Municipal Costing**

In accordance with mSCOA Regulations and relevant Circulars issued by National Treasury, municipalities are required to implement costing when budgeting and transacting during the financial year. The purpose of costing is to allow the municipality to measure the services undertaken by the organisation for proper recording of repairs and maintenance and determining cost-reflective tariffs, particularly rates that allow the municipality to completely recover the costs of providing a service to the community.

Despite this system being functional, it is to be noted with concern that the utilization of the costing segment at KwaDukuza municipality has significantly decreased. The Salaries section currently updates labour costs per hour on an annual basis on the Munsoft financial system. However, despite numerous memos and email requests made to the Fleet Management section for vehicle costing tariffs in both the current and past financial years, the vehicle costing tariffs have not been updated on the financial system since the 2016/17 financial year.

Only the following limited subcomponents within costing are actively being used :

1. Internal billing method which is system generated every month to account for electricity on Council Buildings , and
2. The only costing journals which are captured onto the financial system are EPJ's (Electrical Private Jobbing) which relates to new services connection.

Services delivery department such as Civil (e.g. Pothole repairs), Community services (Refuse, Parks & gardens) and Electrical should be submitting costing journals (timesheets/ job cards) to IT department for capturing.

The following summarises the risks of not utilizing costing segment:

- No transparency around tariff determination and cost recovery
- Loss of revenue and Incorrect billings being raised by revenue (Sundry Debtors) in respect of Electrical Private Jobbing
- Unable to estimate the true value repairs and maintenance undertaken by the municipality
- A widening gap between full cost and current expenditure will result in huge tariff increases when rectified

## CAPITAL BUDGET

Reference is made to Part One – (C Schedule Table C5c) for a detailed breakdown of amounts pertaining to the capital budget, per department.

The municipality has the following nine business units for the purposes of budget reporting:

- Office of the Municipal Manager
- Corporate Services
- Finance
- Economic Development and Planning
- Community Services & Public Amenities
- Community Safety
- Civil Engineering
- Electrical Engineering
- Youth Development

After an extensive consultation processes, Council has approved R 328,573m as a capital budget in the current financial year with the majority of the funding being allocated towards electrical upgrades, road infrastructure projects, community recreational facilities and special projects under the Municipal Managers office. The unspent disaster grants will be catered for during the February Adjustment Budget process.

The capital expenditure report is based on Table C5 which is a format required by National Treasury and it is categorised by municipal vote and standard classification. The Capital Budget includes the following funding sources:

- Government Grants
- Internally generated funds

<b>CAPITAL BUDGET FUNDING SUMMARY</b>
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***Grant Funding***

The capital grant and public contribution allocation for the financial year is R 79,300m, consisting of:

- Municipal Infrastructure Grant (MIG) – capital allocation of R50,019m (excl. vat) with 26% expenditure being reflected. R13,254m has been spent to date.
- Integrated National Electrification Programme (INEP) – R10,155m (excl. vat) for the Housing Electrification Project and R5,952m (excl. vat) for the New Lavopiere Substation. Expenditure of R10,155m (excl. vat) is reflected for the Electrification project.
- R 3,155m EDTEA Funded Vuthela Project for Metering Kiosks under the Electrical Business Unit. The implementation of the project was delayed in the previous financial year and considered for roll-over. No expenditure to date.
- Housing Accreditation – R 100k for the procurement of Furniture, Tools, and Equipment for the Housing section. R2k expenditure reflected to date.
- Municipal Disaster Response Grant – R338,048m of the R1,2bn disaster response grant will be catered for during the February adjustment budget. The Finance is awaiting final budget allocations per disaster project from the Civil business unit. To date R145,8m has been spent.
- Municipal Disaster Recovery Grant – R9,908m of the 2019 Disaster Recovery grant and R10,410m of the R109m Disaster Recovery grant will be considered for rollover as well through the adjustment budget as discussed above. R5,076m has been on the 2019 disaster grant with R4,104m being spent on the unspent R109m disaster grant.
- EDTEA Prize Money – R276k was unspent in the previous financial year. The roll-over has been requested by the Community Services Business unit for the Construction of a Mini Park and Informal Trading Stalls. The projects will be considered during the Adjustment Budget.
- EDTEA funding - R212,8k unspent funds for the Transformative Riverine Management programme – Mavivane River, which the business unit are awaiting to award the CQ after the adjustment budget has been considered. A waste litter boom will be procured.

### Council Funding

- There is 15% under-spending relating to Council funded projects. Various projects reflected minimal, to no expenditure at the end of December.

#### EXPENDITURE PER STANDARD CLASSIFICATION

The table below provides a budget versus expenditure as per the standard classification Table C5 of the in-year reports. Based on this table, council spent R280,192m which includes R155,016m disaster grant funded expenditure. The payments for the disaster projects were authorized by Council under council resolution C40 to fulfil the Municipality's contractual obligations. The roll-over was formally approved on the 22<sup>nd</sup> of October 2024 and will be catered for through an adjustment budget process. Based on the R328,573m approved capital budget only, the Municipality spent R125,176m by mid-year.

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06 - December

Vote Description R thousands	Ref 1	2023/24		Budget Year 2024/25					
		Audited	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
<b>Capital Expenditure - Functional Classification</b>									
<i>Governance and administration</i>		20.942	44.051	6.916	13.631	27.731	(14.100)	-51%	44.051
Executive and council		5.175	24.296	4.304	9.799	16.296	(6.497)	-40%	24.296
Finance and administration		15,767	19,755	2,612	3,833	11,435	(7,602)	-66%	19,755
Internal audit		-	-	-	-	-	-	-	-
<i>Community and public safety</i>		36.072	50.277	9.110	18.387	30.607	(12.220)	-40%	50.277
Community and social services		6.367	10.311	1.203	3.083	6.991	(3.908)	-56%	10.311
Sport and recreation		20.576	17.486	1.901	2.713	8.236	(5.523)	-67%	17.486
Public safety		10.652	13.680	5.409	11.992	13.280	(1.288)	-10%	13.680
Housing		(1,523)	8,800	597	599	2,100	(1,501)	-71%	8,800
Health		-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		566.571	106.037	39.816	171.546	45.182	126.364	280%	106.037
Planning and development		2.167	14.933	24	31	8.445	(8.414)	-100%	14.933
Road transport		564,405	91,104	39,792	171,514	36,737	134,778	367%	91,104
Environmental protection		-	-	-	-	-	-	-	-
<i>Trading services</i>		134.964	128.207	17.701	76.627	48.730	27.897	57%	128.207
Energy sources		129.585	125.522	17.561	75.790	48.045	27.745	58%	125.522
Water management		-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-
Waste management		5.379	2.685	140	837	685	152	22%	2.685
<i>Other</i>		-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	<b>3</b>	<b>758.550</b>	<b>328.573</b>	<b>73.543</b>	<b>280.192</b>	<b>152.250</b>	<b>127.942</b>	<b>84%</b>	<b>328.573</b>
<b>Funded by:</b>									
National Government		574.081	66.126	37.012	178.425	29.481	148.944	505%	66.126
Provincial Government		7	3.255	-	2	3.255	(3.253)	-100%	3.255
District Municipality		-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		224	-	-	-	-	-	-	-
Departm Agencies,		-	-	-	-	-	-	-	-
Transfers recognised - capital		574.312	69.381	37.012	178.427	32.736	145.691	445%	69.381
Borrowing	6	-	-	-	-	-	-	-	-
Internally generated funds		181.078	259.192	36.530	101.765	119.514	(17.749)	-15%	259.192
<b>Total Capital Funding</b>		<b>755.390</b>	<b>328.573</b>	<b>73.543</b>	<b>280.192</b>	<b>152.250</b>	<b>127.942</b>	<b>84%</b>	<b>328.573</b>

**Governance and Administration – Finance & Admin**

In terms of Functional classification, the R13,631m expenditure reflected is from the following departments within the respective business units: -

**Executive and Council** – budget allocation of R24,296m, as outlined under departments 065 and 022 in the table below. An amount of R9,799m has been spent on the refurbishment of the KwaDukuza Taxi Rank and upgrades to the Ballito Taxi Rank. The Community Services Business Unit provided the following explanation for the variance in the Ballito Taxi Rank upgrade project: *The contractor delayed site establishment after the project handover on June 25, 2024, due to high turnover within the construction team. However, the Department had since intervened, and the project is now back on track and will be completed on schedule. Contractors were requested to submit an accelerated recovery plan to catch-up on the outstanding works.*

Executive and Council	Total Budget	Total Actual	Remaining Budget
Refurbishment of KwaDukuza Taxi rank	17,706,619	6,442,586	11,264,033
Upgrade of Ballito Taxi Rank	6,579,563	3,356,137	3,223,426
Risk Management Projector	10,000	-	10,000
	<b>24,296,182</b>	<b>9,798,723</b>	<b>14,497,459</b>

**Finance & Administration** – Expenditure of R3,383m is reflected under the following departments.

**Corporate Services Business Unit**

➤ Expenditure of R1,373m as reflected in the table below:

Corporate Services	Total Budget	Total Actual	Remaining Budget	Pending
Network Upgrade WIP	500,000	-	500,000	-
Upgrade to Council Chambers	3,500,000	-	3,500,000	-
Upgrade to Blythedale Offices	100,000	100,000	-	-
NV Info Tech PC Printers Upgrades 210414504	1,500,000	687,818	812,182	739,506
Office Furn & Equipment 025400013	1,000,000	261,635	738,365	220,573
KDM Wi-Fi Network	1,000,000	-	1,000,000	-
Elec Staff Attendance Register 021419516	560,000	86,798	473,202	-
Print room Vehicle	270,000	236,388	33,612	1
22 Seater Bus	900,000	-	900,000	-
	<b>9,330,000</b>	<b>1,372,639</b>	<b>7,957,361</b>	<b>960,080</b>

The variances under the business unit are as follows:-

- **Upgrade to Council Chambers** – The project is being run by the Community Services business unit and is currently at tender specifications. The business unit anticipate a delay in current year implementation and a request for roll-over is expected.
- **Electronic Staff Attendance Register:** A budget of R500k was rolled over for the project, however the project was completed, and payments finalized in the 13th period of the 2023/24 financial year. Payment of R86k has been made in the current financial year with the R473k to be accordingly adjusted for during the adjustment budget process.
- **KDM Wi-Fi and Network Upgrade Projects:** *The Network Upgrade and Wi Fi project have been included as part of Tender MN 117/2024. The Tender consists of 2 parts:-*
  - *The Wi Fi Devices and setup*
  - *Network switches and Infrastructure*

*The tender has closed and is to be evaluated at the next committee meeting.*
- **22 Seater Bus** – The R900k budget allocation is insufficient to procure the 22 seater bus for council use. The request for additional funds will be catered for during the Adjustment Budget process.

#### **Finance Business Unit**

- R7k spent on the procurement of Office Furniture & Equipment from a budget allocation of R100k. A budget of R2m for the upgrade of the Finance Building will be reallocated to SCM during the adjustment budget to fund the upgrade of the stores building. The project specifications have been finalized, and the upgrade is expected to begin at the end of the 3<sup>rd</sup> quarter of the financial year.

#### **Property Services**

- A budget allocation of R3,225m has been set aside for the procurement of engineering tools, equipment, and a grader. R356k has been spent on engineering equipment. The grader with a budget allocation of R2,5m will be procured in the next quarter through a transversal contract.

#### **Fleet Management**

- Budget allocation of R2,350m under the workshop with expenditure of R2,008m as reflected in the table below.

Mechanical Workshop	Total Budget	Total Actual	Remaining Budget
360 Furniture and Equipment	150,000	9,614	140,386
Mechanical Workshop Tools Equipment 360400027	200,000	-	200,000
Municipal Fleet	2,000,000	1,998,693	1,307
	<b>2,350,000</b>	<b>2,008,307</b>	<b>341,693</b>

### **Community & Public Safety**

In terms of Functional classification, the R18,387m expenditure reflected is from the following departments within the respective business units: -

### **Community & Social Services**

The following departments fall under the Community & Social Services:-

- **056 Cemeteries** –Expenditure of R2,262m out of a total budget allocation of R9,071m is reflected in the table below. The Community Services Business Unit has provided the following reasons for the slower-than-expected expenditure on the rehabilitation of the parking area at Vlakspruit Cemetery: *delays in finalizing procurement processes due to the slow turnaround time by the Tender Evaluation Committee in addressing agenda items. The business unit have since submitted a memo to the Municipal Manager requesting an intervention for committees to be scheduled and sit at least twice a week to consider long overdue items of the agenda.*

Cemeteries	Total Budget	Total Actual	Remaining Budget	Pending
Rehab. of access road to Vlakspruit cemetery	317,583	813,253	-495,670	-
Rehab. parking area in Vlakspruit cemetery	6,430,000	-	6,430,000	-
Refurbish changerooms in Vlakspruit Cemetery	1,323,825	832,090	491,735	-
Fencing of the crematorium - Fencing of cemeteries	1,000,000	617,030	382,970	188,545
	<b>9,071,408</b>	<b>2,262,373</b>	<b>6,809,035</b>	<b>188,545</b>

- **165 Community Halls** – R730k allocation for Fencing, Security Gates, and Furniture. Expenditure of R471k for the Security Gates and Fencing of Halls as well as procurement of furniture.
- **044 Disaster Management** – R100k for the procurement of a storage container, IT equipment and furniture & equipment. No expenditure reflected to date.
- **030 Libraries** – R309,8k of the R350k budget allocation has been spent on the procurement of Library Furniture, Tools & Equipment.

- **031 Museum** – A budget of R60k has been allocated for the floor polishing machine, with expenditure of R40k coming through in October. The business unit has attributed the lack of expenditure on Museum Artifacts and Specialized Furniture & Fittings to the underperformance of the service provider in the previous financial year. However, the budget was not rolled over into the current financial year. The business unit's request for these funds will be addressed during the adjustment budget process.

### Sports & Recreation

The sports & recreation section reflects a total budget allocation of R17,486m with the following breakdown by business unit:-

- **070 Parks & Gardens** – R2m for the Upgrade to the ablution facility and a guard house at KwaDukuza Park. R129k expenditure reflected. An award has been made which is currently in the appeal period. Project implementation will begin in the 3<sup>rd</sup> quarter.
- **075 Sports & Recreation** – R10m budget allocation with R2m for Upgrade to Beach Facilities and R8m for the Upgrade to Darnal Sports field. Expenditure of R489,4k for consultant fees under the Upgrade to Darnal Sports field and R382k reflected under Upgrade to Beach Facilities. The Darnal Sports field project was approved by TSC on the 5<sup>th</sup> of August and advertised on the 24<sup>th</sup> of August. The project was awarded in December with an appeal coming through.
- **045 Marine Safety** - R5,486m with R1,712m expenditure reflected to date. The marine safety fleet and rescue surfboards were procured in October. A budget clearance certificate for the Upgrade to Salt Rock Offices was provided on the 3<sup>rd</sup> of December to the business unit. Once SCM processes are finalized, expenditure should incur in the 3<sup>rd</sup> quarter of the financial year.

Marine Safety	Total Budget	Total Actual	Remaining Budget	Pending
Upgrade to Salt Rock Offices WIP	3,000,000.00	-	3,000,000.00	-
Rescue Surfboards	216,000.00	210,583.32	5,416.68	1.00
045 6 x Boat Safety Equipment Kits	15,000.00	-	15,000.00	1.00
045 5 x PTT Radios	25,000.00	-	25,000.00	-
045 5 x Shark Pods	25,000.00	-	25,000.00	-
045 1 x Motor Stand	5,000.00	-	5,000.00	-
045 10 x Sets Bathing Beacons	50,000.00	-	50,000.00	-
045 Nonoti Beach Equipment	200,000.00	27,543.00	172,457.00	1.00
Marine Safety Fleet	1,750,000.00	1,473,880.66	276,119.34	2.00
045 Quad Bikes	200,000.00	-	200,000.00	4,002.00
	<b>5,486,000.00</b>	<b>1,712,006.98</b>	<b>3,773,993.02</b>	<b>4,007.00</b>

### Public Safety

- Reflects expenditure of R11,991m of a budget allocation of R13,680m which falls under the Law Enforcement and Fire & Emergency department. Of the total expenditure, R11,262m relates to the procurement of law enforcement vehicles and final payment on the Fire Fleet.

### Housing

- R8,8m budget allocation with R599k expenditure on Tools and Equipment. Variance of R1,501m reflected in terms of mid-year SDBIP with anticipated expenditure for the Relocation to Offices, Office improvements and Renovation to Compounds projects which were set to completed by mid-year. *It must be noted that the SCM processes relating to the Compounds project is being finalised and an appointment is expected in the third quarter. The Steve Biko retaining wall appointment has been made through a variation order for the implementing agent to build this infrastructure which is linked with housing project.* Infrastructure projects under the department will commence in the 3<sup>rd</sup> quarter of the financial year. *There is an expected improvement of expenditure overall within the BU.*

Housing	Total Budget	Total Actual	Remaining Budget	Pending
Renov to Compounds 026414505 WIP	2,000,000	-	2,000,000	-
Relocation of infrastructure services	500,000	-	500,000	-
Office Internal Improvements	500,000	-	500,000	90,005
Etete Housing Retaining Walls and Access Roads(Ward 7	2,000,000	-	2,000,000	-
Steve Biko Housing Retaining Walls and Access Roads(Ward 13	2,000,000	-	2,000,000	-
Ablution Facilities (VIP)	1,700,000	597,035	1,102,965	-
Office Furn & Equipment	50,000	2,000	48,000	2
Tools & Equipment	50,000	-	50,000	-
	<b>8,800,000</b>	<b>599,035</b>	<b>8,200,965</b>	<b>90,007</b>

### *Economic & Environmental Services*

In terms of Functional classification, the R171,546m expenditure reflected is from the following departments within the respective business units: -

**Planning & Development** - R14,933m budget with R31k expenditure reflected in the table below. There is currently a budget shortfall for the IDP Bakkie. The pricing for the request is R800k and the business unit will be sourcing additional funds to top off the budget during the Adjustment Budget process. In

terms of the ABM Infrastructure project which caters for the Upgrade to the OK Mall and CBD Parking, the business unit have provided the following:-

- *Tender No: MN 331/2023 Planning and Refurbishment of OK Mall Parking has been awarded vide TAC 007.*
- *Tender No: MN 56/2024 Planning and Refurbishment of Erf 10000 CBD Parking is still under consideration vide TAC 037.*

Planning & Development	Total Budget	Total Actual	Remaining Budget	Department
ABM Infrastructure Upgrades	12,338,355	-	12,338,355	Intergrated Development Plan (Dept 028)
IDP Bakkie	500,000	-	500,000	Intergrated Development Plan (Dept 028)
IDP Electronic Equipment	70,000	23,600	46,400	Intergrated Development Plan (Dept 028)
Informal Traders Facilities WIP	2,000,000	-	2,000,000	Economic Development and Planning (Dept 032)
LED Unit projector	15,000	7,825	7,175	Economic Development and Planning (Dept 032)
Digital cameras	10,000	-	10,000	Economic Development and Planning (Dept 032)
	<b>14,933,355</b>	<b>31,425</b>	<b>14,901,930</b>	

**Road Transport - Civil Engineering Roads** - Reflects expenditure of R171,514m. Council to note that R16,498m is expenditure spent on capital budget allocation and R155,016m relates to the Disaster grant projects for which have not been budgeted. The payments for the disaster projects were authorized by Council under council resolution C40 to fulfil the Municipality's contractual obligations. The roll-over has been formally approved on the 22<sup>nd</sup> October and the Municipality will cater for these grant funds through an adjustment budget process.

Civil Engineering Capital Budget Funding	Total Budget	Total Actual	Remaining Budget
Fund:Capital:Transfer from Operational Revenue	40,674,997	3,244,168	37,430,829
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Disaster Recovery Grant	-	9,179,635	-9,179,635
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Disaster Response Grant	-	145,836,615	-145,836,615
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant	50,018,740	13,253,967	36,764,773
<b>Total Civil Engineering Funding</b>	<b>90,693,737</b>	<b>171,514,386</b>	<b>-80,820,649</b>

- **MIG funded projects** – R13,254m has been spent on MIG funded projects. The table below reflects expenditure and status per project at the end of the December.

MIG Funded Projects	Total Budget	Total Actual	Remaining Budget	Status per Project
Groutville Surface Roads and Stormwater MIG in Ward 12 WIP	3,022,070	-	3,022,070	Delays due to SCM processes as the project was deferred to TEC after the appeals period as the recommended bidder had defaulted on the 215 panel. The intent to appoint has been issued and awaiting the end of appeals period. The appointment should be issued in Q3 and the project is still in line to achieve the target as per the end of financial year.
Melville Hall MIG - WIP	12,585,904	2,970,689	9,615,215	Currently at construction phase with 25% completion for the 700 seater Hall.
Sokesimbone Access Road & Stormwater (Ward 1) - WIP	5,635,000	2,316,472	3,318,528	Practical completion certificate. Delays due to stoppages due to subcontracting issues. Contractor has put in the request for extension of time and it has been approved. Practical completion to be done in Q3.
Nsikeni Community Hall	5,732,879	150,000	5,582,879	TAC resolved to cancel the tender as the responsive bids exceeded the budget allocation and that the Business Unit embark upon a new tender process
Lindelani Creche 170461933 MIG	2,676,522	-	2,676,522	Land issues delaying implementation of project as they are challenges in moving small businesses.
Ward 3 Nonoti Beach Road Access - WIP	12,006,918	3,643,712	8,363,206	Progress report indicating 25% construction works done and signed off by the Consultant dated 09 December 2024.
Charlotdale Community Hall - WIP	5,231,104	3,348,441	1,882,663	59% Construction Complete. Target date for Handover of the 300 seat hall is 12th February 2025.
Rehabilitation of Kenny Khanyayo Street and Pigogo Street	3,128,343	824,654	2,303,689	Project was cancelled at TAC as there was no responsive bidder that was within budget available.
	50,018,740	13,253,967	36,764,773	

- Expenditure of R145,837m for the Disaster Response Grant Expenditure is attached under 'Supporting Documentation.' A further R9,180m has been processed under the Disaster Recovery unspent grant allocations as reflected in the table below.

Disaster Recovery Funded Projects	Total Actual
Replacement of Hullete Bridge WIP	4,103,988
G46247 Retaining walls & foundation underpinning - WIP	846,011
G46247 Rehab. of Stormwater culverts in Mfacane road - WIP	2,727,273
G46247 Rehab. of damaged road/s.t management - WIP	1,371,018
G46247 Resealing & S.T mngrt of Usangoma Street- WIP	131,345
	<b>9,179,635</b>

- **Internally Funded Civil Engineering Projects** – R40,675m budget allocation with R3,244m expenditure to date.

Internal Funding	Total Budget	Total Actual	Remaining Budget	Status per Project
Melville Hall - WIP	2,080,064	-	2,080,064	Currently at construction phase with 25% completion for the 700 seater Hall.
NV Roads Stormwater Traffic Calming Measures 170461528 WIP	1,000,000	-	1,000,000	To commence in Q3
Ward 14 Retaining of lloyds Housing Pr(Walls (Gabion Guard) WIP	5,400,000	1,342,568	4,057,432	Project on Target.
Ballito Office Parking	1,000,000	-	1,000,000	Project is currently at the planning stage, layout has been produced. The target has been moved to Q3 for implementation.
Ward 3 Nonoti Beach Road Access - WIP	2,190,354	-	2,190,354	Progress report indicating 25% construction works done and signed off by the Consultant dated 09 December 2024.
Lindelani Creche 170461933 Council Funds	1,739,130	-	1,739,130	Comments provided above.
Chris Hani Sport field - WIP	3,000,000	-	3,000,000	Target not met. Draft evaluation has been submitted to TEC. The initial scope had to be amended as there was more vandalism on the asset. SCM processes to be concluded in Q3 and the project targeted completion to be adjusted.
REHABILITATION OF NEWTOWN ROADS - JONES STREET	8,500,000	761,476	7,738,524	Target not met. Appointment letter dated 30/09/2024, however the approach has since been changed as there is a need to involve consultant as the project is going to be registered with MIG. The consultant has been appointed and currently finalising the scope of work.
REHABILITATION OF NEWTOWN ROADS - FIFTH STREET	6,000,000	-	6,000,000	Target not met. A consultant was appointed in the first quarter and has now done a draft design report. Geotechnical investigation has been done. The project is to be registered with MIG as budget available is not sufficient. Appointment on the available budget will be made in Q3.
REINSTATING SALT ROCK BRIDGE WARD 2	4,000,000	200,645	3,799,355	Target not met- Temporary works done while waiting for finalisation of EIA and WULA. Section 30A for temporal has been approved and works have been completed. Currently working on EIA and WULA and the scope finalisation.
Charlotdale Community Hall - WIP	721,768	-	721,768	59% Construction Complete. Target date for Handover of the 300 seat hall is 12th February 2025.
WOODMEAD TAXI RANK	4,000,000	852,725	3,147,275	Target Met. No consultant utilised for project. Progress reports signed off by ED:Civil
OHLANGA HALL	1,043,681	86,755	956,926	KDM appointed Vijay Ori and Associates on the 30th September 2024 to provide professional services for the assessment and refurbishment of Ohlanga Hall. Contract period is 5 months.
	40,674,997	3,244,168	37,430,829	

**Road Transport – Vehicle Testing** – reflects R410k budget allocation for Motor Licencing Equipment with no expenditure to date.

## Trading Services

### Energy Sources

- The Electrical Engineering Business unit reflects expenditure of R75,790m resulting in a positive variance of R27,745m. The table below reflects the expenditure per project under the business unit. Although positive variance from budget is noted, there are various projects that reflect no expenditure to date as highlighted in the table below.

ELECTRICAL CAPITAL PROJECTS	Total Budget	Total Actual	Remaining Budget	Pending
NV Street Lights Refurbishment Cluster A WIP	1,000,000	890,143	109,857	-
NV Street Lights Refurbishment Cluster B WIP	1,000,000	944,293	55,707	-
Electricity Admin Housing Elect Project WIP	1,500,000	1,498,068	1,933	-
Electricity Admin Housing Elect Project WIP	10,154,711	10,154,711	-	-
LV Network Upgrades Cluster A WIP	1,100,000	1,773,903	-673,903	-
LV Network Upgrades Cluster B WIP	1,300,000	1,300,000	-	-
LV Network Upgrades Cluster C WIP	550,000	270,526	279,474	-
LV Network Upgrades Cluster D WIP	750,000	749,999	1	-
LV Network Upgrades Cluster E WIP	750,000	522,485	227,515	-
LV Network Upgrades Cluster F WIP	750,000	647,008	102,992	-
Electricity Admin New Dukuza 80MVA Bulk 400452153 WIP	5,000,000	1,125,729	3,874,271	-
MV Network Upgrades Cluster F WIP	1,950,000	1,950,000	0	-
MV Network Upgrades Cluster G WIP	3,500,000	3,500,000	-	-
NV Replace Grid Prot Relays 11K P3 430452146 WIP	2,000,000	-	2,000,000	-
MV Substations Upgrades and Refurbishment: Stanger Substatio WIP	4,500,000	2,904,737	1,595,263	-
MV Substations Upgrades and Refurbishment: Glenhills Substat WIP	2,000,000	-	2,000,000	-
MV Substations Rebuild: SAPPI Substations - KDM WIP	10,000,000	6,305,016	3,694,984	-
MV Substations Upgrades and Refurbishment: Shakarock Substat WIP	3,000,000	1,139,750	1,860,250	-
MV Substations Upgrades and Refurbishment: Business Park Sub WIP	1,000,000	798,447	201,553	-
MV Substations Upgrades and Refurbishment: Ballito Substatio WIP	2,000,000	2,000,000	-	-
MV Substations Upgrades and Refurbishment: Shakaskraal Subst WIP	4,000,000	416,667	3,583,333	-
NV Street Lights Cluster A 100 SL 400452122 WIP	500,000	458,616	41,384	-
NV Street Lights Cluster B 37SL 400452123 WIP	750,000	744,697	5,303	-
NV Street Lights Cluster C 100SL 400452124 WIP	1,000,000	951,962	48,038	-
NV Street Lights Cluster D 100SL 400452125 WIP	1,250,000	1,239,614	10,386	-
NV Street Lights Cluster E 100 SL 400452126 WIP	1,000,000	946,796	53,204	-
NV Street Lights Cluster F 50 SL 400452127 WIP	250,000	250,000	0	-
NV Street Lights Cluster G 50 SL 400452128 WIP	1,250,000	1,250,000	0	-
LV Network Upgrades Cluster G WIP	750,000	671,235	78,765	-
MV Network Upgrades Cluster A WIP	750,000	750,000	-	-
MV Network Upgrades Cluster B WIP	2,500,000	2,500,000	-	-

ELECTRICAL CAPITAL PROJECTS	Total Budget	Total Actual	Remaining Budget	Pending
MV Network Upgrades Cluster C WIP	750,000	750,000	-	-
MV Network Upgrades Cluster D WIP	2,000,000	1,996,085	3,915	-
MV Network Upgrades Cluster E WIP	2,500,000	2,399,941	100,059	-
NV Street Lights Refurbishment Cluster C WIP	1,600,000	1,535,870	64,130	-
NV Street Lights Refurbishment Cluster D WIP	1,600,000	1,486,131	113,869	-
NV Street Lights Refurbishment Cluster E WIP	1,600,000	1,360,769	239,231	-
NV Street Lights Refurbishment Cluster F WIP	1,600,000	2,372,511	-772,511	-
NV Street Lights Refurbishment Cluster G WIP	1,600,000	1,544,857	55,143	-
Simbiti Infrastructure Refurbishment	4,000,000	3,481,020	518,980	-
Zimbali Infrastructure Refurbishment	4,000,000	-	4,000,000	-
Public building services electrical infrastructure refurbish	3,000,000	2,641,970	358,030	-
Buildings refurbishment - Mechanical workshop	260,000	241,098	18,902	4,001
Buildings refurbishment - Electrical workshop Lavoipierre	260,000	171,740	88,260	2,002
Buildings refurbishment - Electrical workshop Ballito	260,000	-	260,000	-
MV Substations Upgrades and Refurbishment: Sheffield Substat	1,000,000	-	1,000,000	-
MV Substations New Lavoupiere Subst WIP	5,952,247	-	5,952,247	-
Implementation of Energy Efficiency on Buildings	1,500,000	-	1,500,000	-
Metering Kiosk - WIP	3,155,000	-	3,155,000	-
Network Master Planning (Reticulation)	2,000,000	-	2,000,000	-
Implementation of KDM Scada System	8,000,000	5,378,271	2,621,729	-
Electrical Capital Spares	10,000,000	1,501,953	8,498,047	4
400 Furniture and Equipment	300,000	35,008	264,992	7
NV Electricity Admin Safety Equip Fas PPE Port 400461472	260,000	-	260,000	-
NV Electricity Admin Tools Equip 400400027	520,000	238,595	281,405	2
	<b>125,521,958</b>	<b>75,790,220</b>	<b>49,731,738</b>	<b>6,016</b>

60%

### Waste Management

- R2,685m budget allocation for Machinery & Equipment and 2 x1 Ton Refuse Bakkies.
- The business unit have provided the following reason for the variance in terms of the R2m budget allocation for Machinery & Equipment:- *The development of the tender specification took longer than expected due to the fact that we had to separate works into two distinct technical streams namely: mechanical repairs and compactor bin replacement. As a result, the aforementioned process delayed the presentation of the tender to the bid committee, advertisement and tender closure. The item was sent to SCM for inclusion in the TEC agenda. However, due to construction break, the Committee will resume after the 15th of January 2025.*
- R697k spent on procurement of 1-ton Bakkie, the vehicles have been procured and delivered in October.

Below is a further summary of the capital expenditure per Business Unit:

2024/2025 CAPITAL EXPENDITURE (including disaster grant expenditure)											
BUSINESS UNIT	APPROVED BUDGET	JULY EXP	AUG EXP	SEPT EXP	OCT EXP.	NOV EXP.	DEC EXP.	YTD EXP.	YTD %	AVAILABLE BALANCE	
OFFICE OF THE MUNICIPAL MANAGER	13,578,355	-	-	-	-	-	111,336	111,336	1%	13,467,019	
CORPORATE SERVICES	9,330,000	-	10,776	528,968	341,859	244,838	246,198	1,372,639	15%	7,957,361	
FINANCE	4,190,000	-	-	7,265	-	650	-	7,915	0%	4,182,085	
EDP	10,885,000	2,000	-	-	47,810	-	597,035	646,845	6%	10,238,155	
COMMUNITY SERVICES & PUBLIC AMENITIES	49,122,590	-	621,254	2,323,904	2,303,690	3,594,852	5,836,591	14,680,292	30%	34,442,298	
COMMUNITY SAFETY	19,676,000	-	172,810	(16,907)	5,890,639	536,530	7,120,621	13,703,692	70%	5,972,308	
CIVIL ENGINEERING	93,918,737	900,960	21,010,953	47,127,116	32,692,912	30,076,560	40,062,003	171,870,504	183%	(77,951,767)	
ELECTRICAL ENGINEERING	127,871,958	-	12,859,820	15,356,470	13,618,767	16,394,505	19,568,964	77,798,527	61%	50,073,431	
YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	0%	-	
<b>TOTAL</b>	<b>328,572,640</b>	<b>902,960</b>	<b>34,675,613</b>	<b>65,326,816</b>	<b>54,895,678</b>	<b>50,847,935</b>	<b>73,542,750</b>	<b>280,191,751</b>	<b>85%</b>	<b>48,380,889</b>	<b>15%</b>

2024/2025 CAPITAL EXPENDITURE (excluding disaster grant expenditure)

BUSINESS UNIT	APPROVED BUDGET	JULY EXP	AUG EXP	SEPT EXP	OCT EXP	NOV EXP	DECEP.	YTD EXP.	YTD %	AVAILABLE BALANCE
OFFICE OF THE MUNICIPAL MANAGER	13,578,355	-	-	-	-	-	111,336	111,336	1%	13,467,019
CORPORATE SERVICES	9,330,000	-	10,776	528,968	341,859	244,838	246,198	1,372,639	15%	7,957,361
FINANCE	4,190,000	-	-	7,265	-	650	-	7,915	0%	4,182,085
EDP	10,885,000	2,000	-	-	47,810	-	597,035	646,845	6%	10,238,155
COMMUNITY SERVICES & PUBLIC AMENITIES	49,122,590	-	621,254	2,323,904	2,303,690	3,594,852	5,836,591	14,680,292	30%	34,442,298
COMMUNITY SAFETY	19,676,000	-	172,810	(16,907)	5,890,639	536,530	7,120,621	13,703,692	70%	5,972,308
CIVIL ENGINEERING	93,918,737	900,960	791,573	3,054,625	3,008,782	4,192,786	4,905,527	16,854,254	18%	77,064,483
ELECTRICAL ENGINEERING	127,871,958	-	12,859,820	15,356,470	13,618,767	16,394,505	19,568,964	77,798,527	61%	50,073,431
YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	0%	-
<b>TOTAL</b>	<b>328,572,640</b>	<b>902,960</b>	<b>14,456,234</b>	<b>21,254,326</b>	<b>25,211,548</b>	<b>24,964,160</b>	<b>38,386,274</b>	<b>125,175,500</b>		<b>203,397,140</b>

0.3%      4.4%      6.5%      7.7%      8%      12%      38%      62%

## REVENUE &amp; EXPENDITURE INCLUDING "ACCRUALS"

## FINANCIAL PERFORMANCE (REVENUE &amp; EXPENDITURE)

Revenue By Source	Approved Budget	YTD - December 2024	Accruals - 8th January 2025	YTD Budget	YTD Variance	YTD Variance %
<b>Exchange Revenue</b>	<b>1,644,455,744</b>	<b>724,314,699</b>	<b>104,528,316</b>	<b>822,227,872</b>	<b>6,615,143</b>	<b>1%</b>
Service charges - electricity revenue	1,398,776,342	586,109,166	98,846,319	699,388,171	(14,432,686)	-2%
Service charges - refuse revenue	103,073,780	54,174,544		51,536,890	2,637,654	5%
Agency Services	14,688,960	5,950,591		7,344,480	(1,393,889)	-19%
Interest earned - external investments	54,422,996	41,150,789	5,681,997	27,211,498	19,621,288	72%
Interest earned - outstanding debtors	11,000,000	5,329,604		5,500,000	(170,396)	-3%
Rental of facilities and equipment	3,027,707	1,604,040		1,513,854	90,187	6%
Other revenue	59,465,959	29,995,964		29,732,980	262,985	1%
<b>Non - Exchange Revenue</b>	<b>1,071,745,749</b>	<b>588,011,672</b>	<b>-</b>	<b>503,301,241</b>	<b>84,710,431</b>	<b>17%</b>
Property rates	731,911,715	346,474,537		333,384,224	13,090,313	4%
Fines, penalties and forfeits	33,514,844	24,876,994		16,757,422	8,119,572	48%
Licences and permits	976,440	727,524		488,220	239,304	49%
Transfers and subsidies - Operational	300,342,750	215,932,618		150,171,375	65,761,243	44%
Gains	5,000,000	-		2,500,000	(2,500,000)	-100%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2,716,201,493</b>	<b>1,312,326,372</b>	<b>104,528,316</b>	<b>1,325,529,113</b>	<b>91,325,574</b>	<b>7%</b>
<b>Expenditure By Type</b>						
Employee related costs	597,944,347	281,137,637		298,972,174	(17,834,536)	-6%
Remuneration of councillors	37,823,274	14,575,384		18,911,637	(4,336,253)	-23%
Bulk purchases	1,238,435,507	640,502,865	108,461,161	619,217,754	129,746,273	21%
Other materials	26,356,706	13,862,363		13,178,353	684,010	5%
Debt impairment	27,848,232	-		13,924,116	(13,924,116)	-100%
Depreciation & asset impairment	170,888,318	67,696,250		85,444,159	(17,747,909)	-21%
Interest paid / finance charges	15,989,000	8,084,155		7,994,500	89,655	1%
Contracted services	400,317,066	200,329,351		200,158,533	170,818	0%
Transfers and Subsidies	27,350,882	6,603,864		13,675,441	(7,071,577)	-52%
Bad Debts Written Off	2,840,000	1,561,873		1,420,000	141,873	10%
Other expenditure	147,966,775	68,902,371		73,983,388	(5,081,017)	-7%
Loss on Disposal of Assets	8,250,000	-		4,125,000	(4,125,000)	-100%
Other Losses	14,127,000	-		7,063,500	(7,063,500)	-100%
<b>Total Expenditure</b>	<b>2,716,137,107</b>	<b>1,303,256,113</b>	<b>108,461,161</b>	<b>1,358,068,554</b>	<b>53,648,721</b>	<b>4%</b>
<b>Surplus/(Deficit)</b>	<b>64,386</b>	<b>9,070,258</b>	<b>(3,932,846)</b>	<b>(32,539,441)</b>	<b>37,676,853</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	79,299,550	180,832,373		39,649,775	141,182,598	356%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		225,337		-	225,337	
	<b>79,299,550</b>	<b>181,057,710</b>	<b>-</b>	<b>39,649,775</b>	<b>141,407,935</b>	
<b>Surplus/ (Deficit) for the year</b>	<b>79,363,936</b>	<b>190,127,968</b>	<b>(3,932,846)</b>	<b>7,110,335</b>	<b>179,084,788</b>	
<b>Surplus/ (Deficit) for the year including estimated Accruals</b>			<b>186,195,122</b>			

SUMMARY CAPITAL BUDGET INCLUDING ACCRUALS

BUSINESS UNIT	APPROVED BUDGET	JULY EXP	AUG EXP	SEPT EXP	OCT EXP	NOV EXP.	DEC EXP.	YTD EXP. INCL.		AVAILABLE BALANCE	
								PENDINGS	PENDINGS		YTD %
OFFICE OF THE MUNICIPAL MANAGER	13,578,355	-	-	-	-	-	111,336	34,502	145,838	1.1%	13,432,517
CORPORATE SERVICES	9,330,000	-	10,776	528,968	341,859	244,838	246,198	960,079	2,332,717	25.0%	6,997,283
FINANCE	4,190,000	-	-	7,265	-	650	-	3,903	11,818	0.3%	4,178,182
EDP	10,885,000	2,000	-	-	47,810	-	597,035	90,005	736,850	6.8%	10,148,150
COMMUNITY SERVICES & PUBLIC AMENITIES	49,122,590	-	621,254	2,323,904	2,303,690	3,594,852	5,836,591	421,601	15,101,893	30.7%	34,020,697
COMMUNITY SAFETY	19,676,000	-	172,810	(16,907)	5,890,639	536,530	7,120,621	21,254	13,724,946	69.8%	5,951,054
CIVIL ENGINEERING	93,918,737	900,960	21,010,953	47,127,116	32,692,912	30,076,560	40,062,003	-	171,870,504	183.0%	(77,951,767)
ELECTRICAL ENGINEERING	127,871,958	-	12,859,820	15,356,470	13,618,767	16,394,505	19,568,964	6,010	77,804,537	60.8%	50,067,421
YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	-	0.0%	-
<b>TOTAL</b>	<b>328,572,640</b>	<b>902,960</b>	<b>34,675,613</b>	<b>65,326,816</b>	<b>54,895,678</b>	<b>50,847,935</b>	<b>73,542,750</b>	<b>1,537,353</b>	<b>281,729,104</b>	<b>85.7%</b>	<b>46,843,536</b>

SUMMARY CAPITAL EXPENDITURE 2024/25 (including disaster grant expenditure)

0.3% 10.6% 19.9% 16.7% 15.5% 22.4% 0.5% 85.7% 14.3%

**CASH FLOW STATEMENT – SCHEDULE C7**

In terms of MFMA Budget Circular 98, the following movement accounts should only be used for cash inflow and outflow transactions:

**Item Assets:**

- Collections: Collections received pertaining to a respective account (example is collection on receivables from non-exchange (property rates) and non-exchange (service charges electricity) transactions.
- Acquisitions: Purchases of assets and other expenditure.
- Disposal: Sale of non-current assets (example land).
- Earned: Interest earned on a bank account.

**Item Liabilities:**

- Receipts: Current year receipts on transfer and subsidies.
- Advances: Advances taken for the year, e.g., for borrowing.
- Repayments: Repayments for the year, e.g., for borrowing.
- Payments: Payments made; example defined benefits.
- Withdrawals: Payments made, examples are for bulk purchases for electricity and bulk purchases water.

The Municipality has currently not fully implemented transactions on the Item Liabilities leg as listed above, with quarterly journals being processed onto the item liability legs, resulting in an overstatement on the closing cash balance of R1,880bn. The actual cash closing balance inclusive of Investments at the end of December is R 1,026bn.

If a municipality is not transacting or reporting directly in or from their financial system, then the controls that are built into the system to prevent an unauthorised transaction or reduction in cash reserves will not be triggered, therefore it is imperative that the errors and misallocations be timeously identified and corrected by the Director Expenditure.

## KZN292 KwaDukuza - Table C7 Monthly Budget Statement - Cash Flow - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		683,549	680,882	680,882	66,661	329,426	680,882	(351,456)	-52%	680,882
Service charges		1,521,420	1,480,829	1,480,829	153,982	826,017	1,032,987	(206,970)	-20%	1,480,829
Other revenue		266,021	187,919	187,919	23,024	130,372	153,834	(23,462)	-15%	187,919
Transfers and Subsidies - Operational		300,115	304,077	304,077	92,221	223,009	160,704	62,304	39%	304,077
Transfers and Subsidies - Capital		93,033	76,145	76,145	15,138	42,902	76,145	(33,243)	-44%	76,145
Interest		133,339	54,423	54,423	6,401	43,107	27,212	16,895	50%	54,423
Dividends		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Suppliers and employees		(1,601,506)	(2,762,806)	(2,762,806)	(204,465)	(818,498)	(2,760,334)	1,941,635	-70%	(2,762,806)
Interest		(16,843)	(15,969)	15,969	(7,846)	(8,084)	(15,989)	7,905	-49%	(15,969)
Transfers and Subsidies		-	(17,354)	17,351	-	-	(17,351)	17,351	-100%	(17,354)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1,379,130</b>	<b>(11,870)</b>	<b>54,810</b>	<b>145,096</b>	<b>768,249</b>	<b>(661,910)</b>	<b>(1,430,159)</b>	<b>216%</b>	<b>(11,870)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Capital assets		724,422	(328,573)	(328,573)	(81,540)	(324,449)	(328,573)	4,124	-1%	(328,573)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>724,422</b>	<b>(328,573)</b>	<b>(328,573)</b>	<b>(81,540)</b>	<b>(324,449)</b>	<b>(328,573)</b>	<b>(4,124)</b>	<b>1%</b>	<b>(328,573)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		53	333	333	8	27	333	(305)	-92%	333
<b>Payments</b>										
Repayment of borrowing		-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>53</b>	<b>333</b>	<b>333</b>	<b>8</b>	<b>27</b>	<b>333</b>	<b>305</b>	<b>92%</b>	<b>333</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>2,103,604</b>	<b>(340,110)</b>	<b>(273,430)</b>	<b>63,564</b>	<b>443,828</b>	<b>(990,150)</b>			<b>(340,110)</b>
Cash/cash equivalents at beginning:		1,668,359	1,142,916	1,142,916		1,435,729	1,142,916			1,435,729
Cash/cash equivalents at month/year end:		3,971,963	802,806	869,485		1,879,557	152,766			1,095,619



**1.4 IN YEAR BUDGET STATEMENT  
TABLES**

*In year budget statement tables*

Due to the legislated formats required for the Mid-Year Budget and Performance Assessment, these tables have been included on the attached excel spread sheet.

The following tables are included as part of the Mid- Year Budget and Performance Assessment:

- C1 - s71 Monthly Budget Statement Summary
- C2 - Monthly Budget Statement; Financial Performance (Standard Classification)
- C3 - Monthly Budget Statement; Financial Performance (Revenue and Expenditure by municipal vote)
- C4 - Monthly Budget Statement; Financial Performance (Revenue and Expenditure)
- C5 - Monthly Budget Statement; Capital Expenditure (Municipal vote, Standard classification and Funding)
- C6 - Consolidated Monthly Budget Statement; Financial Position
- C7 - Consolidated Monthly Budget Statement; Cash Flow

A detail narrative explanation of the above schedules and other supporting documentation is contained in this document.

KZN292 KwaDukuza - Table C1 Monthly Budget Statement Summary - M06 - December

Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	690,235	731,912	-	66,445	346,475	333,384	13,090	4%	731,912
Service charges	1,334,608	1,501,850	-	128,440	640,284	750,925	(110,641)	-15%	1,501,850
Investment revenue	142,348	54,423	-	6,846	41,151	27,212	13,939	51%	54,423
Transfers and subsidies - Operational	293,790	300,343	-	93,082	215,933	150,171	65,761	44%	300,343
Other own revenue	147,376	127,674	-	17,415	68,485	63,837	4,648	7%	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2,608,356</b>	<b>2,716,201</b>	<b>-</b>	<b>312,228</b>	<b>1,312,326</b>	<b>1,325,529</b>	<b>(13,203)</b>	<b>-1%</b>	<b>2,716,201</b>
Employee costs	550,825	597,944	-	51,276	281,138	298,972	(17,835)	-6%	597,944
Remuneration of Councillors	30,667	37,823	-	2,619	14,575	18,912	(4,336)	-23%	37,823
Depreciation and amortisation	122,081	170,888	-	10,854	67,696	85,444	(17,748)	-21%	170,888
Interest	16,843	15,989	-	7,846	8,084	7,995	90	1%	15,989
Inventory consumed and bulk purchases	1,257,298	1,264,792	-	106,478	654,365	632,396	21,969	3%	1,264,792
Transfers and subsidies	19,094	27,351	-	1,317	6,604	13,675	(7,072)	-52%	27,351
Other expenditure	550,717	601,349	-	73,094	270,794	300,675	(29,881)	-10%	601,349
<b>Total Expenditure</b>	<b>2,547,525</b>	<b>2,716,137</b>	<b>-</b>	<b>253,485</b>	<b>1,303,256</b>	<b>1,358,069</b>	<b>(54,813)</b>	<b>-4%</b>	<b>2,716,137</b>
<b>Surplus/(Deficit)</b>	<b>60,831</b>	<b>64</b>	<b>-</b>	<b>58,743</b>	<b>9,070</b>	<b>(32,540)</b>	<b>41,610</b>	<b>-128%</b>	<b>64</b>
Transfers and subsidies - capital (monetary allocations)	662,163	79,300	-	37,178	180,832	39,650	141,183	356%	79,300
Transfers and subsidies - capital (in-kind)	76,730	-	-	-	225	-	225	#DIV/0!	-
<b>Surplus/(Deficit) after capital transfers &amp;</b>	<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>	<b>183,018</b>	<b>2574%</b>	<b>79,364</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>	<b>183,018</b>	<b>2574%</b>	<b>79,364</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>758,550</b>	<b>328,573</b>	<b>-</b>	<b>73,543</b>	<b>280,192</b>	<b>152,250</b>	<b>127,942</b>	<b>84%</b>	<b>328,573</b>
Capital transfers recognised	574,312	69,381	-	37,012	178,427	32,736	145,691	445%	69,381
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	181,078	259,192	-	36,530	101,765	119,514	(17,749)	-15%	259,192
<b>Total sources of capital funds</b>	<b>755,390</b>	<b>328,573</b>	<b>-</b>	<b>73,543</b>	<b>280,192</b>	<b>152,250</b>	<b>127,942</b>	<b>84%</b>	<b>328,573</b>
<b>Financial position</b>									
Total current assets	1,968,894	1,985,283	-	-	1,474,586	-	-	-	1,985,283
Total non current assets	3,888,078	4,106,122	-	-	4,101,186	-	-	-	4,106,122
Total current liabilities	1,170,262	1,115,933	-	-	692,405	-	-	-	1,115,933
Total non current liabilities	266,507	257,132	-	-	273,037	-	-	-	257,132
Community wealth/Equity	4,421,878	4,718,339	-	-	4,610,330	-	-	-	4,718,339
<b>Cash flows</b>									
Net cash from (used) operating	1,379,130	(11,870)	54,810	145,096	768,249	(661,910)	(1,430,159)	216%	(11,870)
Net cash from (used) investing	724,422	(328,573)	(328,573)	(81,540)	(324,449)	(328,573)	(4,124)	1%	(328,573)
Net cash from (used) financing	53	333	333	8	27	333	305	92%	333
<b>Cash/cash equivalents at the month/year end</b>	<b>3,971,963</b>	<b>802,806</b>	<b>869,485</b>	<b>-</b>	<b>1,879,557</b>	<b>152,766</b>	<b>(1,726,791)</b>	<b>-1130%</b>	<b>1,095,619</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b>Debtors Age Analysis</b>									
Total By Income Source	111,807	29,634	18,527	14,368	27,669	8,938	11,182	286,857	508,982
<b>Creditors Age Analysis</b>									
Total Creditors	9,235	2,784	533	47	3	10	42	113	12,767

KZN292 KwaDukuza - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 - December

Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD	YTD	YTD %	Full Year
<b>R thousands</b>										
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		1,049,243	921,514	-	105,322	478,967	428,185	50,782	12%	921,514
Executive and council		88,720	87,050	-	26,712	62,263	43,525	18,738	43%	87,050
Finance and administration		959,553	833,494	-	78,258	415,745	384,175	31,569	8%	833,494
Internal audit		970	970	-	352	959	485	474	98%	970
<b>Community and public safety</b>		109,296	109,401	-	27,274	67,917	54,701	13,217	24%	109,401
Community and social services		23,059	25,955	-	5,807	14,885	12,977	1,907	15%	25,955
Sport and recreation		58,299	61,239	-	19,997	45,407	30,620	14,787	48%	61,239
Public safety		15,227	4,315	-	280	2,840	2,158	683	32%	4,315
Housing		12,712	17,892	-	1,190	4,785	8,946	(4,160)	-47%	17,892
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		733,847	150,716	-	55,174	228,830	75,358	153,472	204%	150,716
Planning and development		72,411	58,279	-	12,663	38,139	29,140	9,000	31%	58,279
Road transport		659,354	90,355	-	41,821	189,133	45,177	143,956	319%	90,355
Environmental protection		2,082	2,082	-	690	1,558	1,041	517	50%	2,082
<b>Trading services</b>		1,454,862	1,613,870	-	161,636	717,670	806,935	(89,265)	-11%	1,613,870
Energy sources		1,328,563	1,469,919	-	138,885	632,932	734,960	(102,028)	-14%	1,469,919
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		126,299	143,950	-	22,751	84,738	71,975	12,763	18%	143,950
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	3,347,249	2,795,501	-	349,406	1,493,384	1,365,179	128,205	9%	2,795,501
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		359,670	383,305	-	37,982	176,665	191,652	(14,987)	-8%	383,305
Executive and council		116,326	115,192	-	10,492	53,284	57,596	(4,312)	-7%	115,192
Finance and administration		237,459	260,765	-	26,974	119,924	130,383	(10,459)	-8%	260,765
Internal audit		5,885	7,347	-	516	3,458	3,674	(216)	-6%	7,347
<b>Community and public safety</b>		335,746	374,113	-	30,219	160,756	187,056	(26,300)	-14%	374,113
Community and social services		60,611	75,533	-	6,424	32,711	37,767	(5,056)	-13%	75,533
Sport and recreation		111,545	128,024	-	10,858	53,455	64,012	(10,557)	-16%	128,024
Public safety		142,525	141,217	-	11,900	66,563	70,609	(4,046)	-6%	141,217
Housing		21,065	29,338	-	1,037	8,027	14,669	(6,642)	-45%	29,338
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		226,938	280,801	-	24,679	124,357	140,400	(16,043)	-11%	280,801
Planning and development		82,085	115,144	-	8,667	46,149	57,572	(11,423)	-20%	115,144
Road transport		141,752	161,596	-	15,813	76,966	80,798	(3,833)	-5%	161,596
Environmental protection		3,100	4,061	-	199	1,243	2,031	(788)	-39%	4,061
<b>Trading services</b>		1,625,172	1,677,919	-	160,605	841,477	838,960	2,518	0%	1,677,919
Energy sources		1,452,705	1,490,148	-	132,604	748,616	745,074	3,542	0%	1,490,148
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		172,467	187,771	-	28,001	92,861	93,886	(1,025)	-1%	187,771
<b>Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	2,547,525	2,716,137	-	253,485	1,303,256	1,358,069	(54,813)	-4%	2,716,137
<b>Surplus/ (Deficit) for the year</b>		799,723	79,364	-	95,921	190,128	7,110	183,018	2574%	79,364

KZN292 KwaDukuza - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i>Municipal governance and administration</i>		1,049,243	921,514	--	105,322	478,967	428,185	50,782	12%	921,514
Executive and council		98,720	87,050	--	26,712	62,263	43,525	18,738	43%	87,050
Mayor and Council		83,619	81,949	--	25,021	58,447	40,975	17,472	43%	81,949
Municipal Manager, Town Secretary and Chief Executive		5,101	5,101	--	1,691	3,817	2,550	1,266	50%	5,101
Finance and administration		959,553	833,494	--	78,258	415,745	384,175	31,569	8%	833,494
Administrative and Corporate Support		76,730	--	--	--	--	--	--	--	--
Asset Management		--	--	--	--	--	--	--	--	--
Finance		872,576	823,332	--	75,959	409,620	379,094	30,526	8%	823,332
Fleet Management		2,537	--	--	--	--	--	--	--	--
Human Resources		2,982	2,602	--	863	2,349	1,301	1,048	81%	2,602
Information Technology		--	--	--	--	--	--	--	--	--
Legal Services		--	--	--	--	--	--	--	--	--
Marketing, Customer Relations, Publicity and Media Co-		4,233	4,233	--	1,404	3,167	2,117	1,051	50%	4,233
Property Services		26	27	--	2	13	14	(0)	-2%	27
Risk Management		--	--	--	--	--	--	--	--	--
Security Services		--	--	--	--	--	--	--	--	--
Supply Chain Management		470	3,300	--	30	595	1,650	(1,055)	-64%	3,300
Valuation Service		--	--	--	--	--	--	--	--	--
Internal audit		970	970	--	352	959	485	474	98%	970
Governance Function		970	970	--	352	959	485	474	98%	970
<b>Community and public safety</b>		<b>108,296</b>	<b>109,401</b>	<b>--</b>	<b>27,274</b>	<b>67,917</b>	<b>54,701</b>	<b>13,217</b>	<b>24%</b>	<b>109,401</b>
Community and social services		23,059	25,955	--	5,807	14,885	12,977	1,907	15%	25,955
Aged Care		--	--	--	--	--	--	--	--	--
Agricultural		--	--	--	--	--	--	--	--	--
Animal Care and Diseases		--	--	--	--	--	--	--	--	--
Cemeteries, Funeral Parlours and Crematoriums		3,155	3,091	--	833	2,148	1,546	602	39%	3,091
Child Care Facilities		7,788	8,788	--	2,914	6,576	4,394	2,182	50%	8,788
Community Halls and Facilities		274	400	--	10	173	200	(27)	-13%	400
Consumer Protection		--	--	--	--	--	--	--	--	--
Cultural Matters		--	--	--	--	--	--	--	--	--
Disaster Management		4,279	5,279	--	1,750	3,950	2,639	1,310	50%	5,279
Education		--	--	--	--	--	--	--	--	--
Indigenous and Customary Law		--	--	--	--	--	--	--	--	--
Industrial Promotion		--	--	--	--	--	--	--	--	--
Language Policy		--	--	--	--	--	--	--	--	--
Libraries and Archives		7,314	8,137	--	236	1,728	4,068	(2,340)	-58%	8,137
Literacy Programmes		--	--	--	--	--	--	--	--	--
Media Services		--	--	--	--	--	--	--	--	--
Museums and Art Galleries		249	260	--	63	310	130	180	138%	260
Population Development		--	--	--	--	--	--	--	--	--
Provincial Cultural Matters		--	--	--	--	--	--	--	--	--
Theatres		--	--	--	--	--	--	--	--	--
Zoo's		--	--	--	--	--	--	--	--	--
Sport and recreation		58,299	61,239	--	19,997	45,407	30,620	14,787	48%	61,239
Beaches and Jetties		--	--	--	--	--	--	--	--	--
Casinos, Racing, Gambling, Wagering		--	--	--	--	--	--	--	--	--
Community Parks (including Nurseries)		57,110	60,119	--	19,918	44,947	30,059	14,887	50%	60,119
Recreational Facilities		1,189	1,121	--	79	461	560	(100)	-18%	1,121
Sports Grounds and Stadiums		--	--	--	--	--	--	--	--	--
Public safety		15,227	4,315	--	280	2,840	2,158	683	32%	4,315
Civil Defence		--	--	--	--	--	--	--	--	--
Cleansing		--	--	--	--	--	--	--	--	--
Control of Public Nuisances		--	--	--	--	--	--	--	--	--
Fencing and Fences		--	--	--	--	--	--	--	--	--
Fire Fighting and Protection		350	393	--	17	52	197	(145)	-73%	393
Licensing and Control of Animals		--	--	--	--	--	--	--	--	--
Police Forces, Traffic and Street Parking Control		14,877	3,922	--	263	2,788	1,961	827	42%	3,922
Pounds		--	--	--	--	--	--	--	--	--
Housing		12,712	17,892	--	1,190	4,785	8,946	(4,160)	-47%	17,892
Housing		12,712	17,892	--	1,190	4,785	8,946	(4,160)	-47%	17,892
Informal Settlements		--	--	--	--	--	--	--	--	--
Health		--	--	--	--	--	--	--	--	--
Ambulance		--	--	--	--	--	--	--	--	--
Health Services		--	--	--	--	--	--	--	--	--
Laboratory Services		--	--	--	--	--	--	--	--	--
Food Control		--	--	--	--	--	--	--	--	--
Health Surveillance and Prevention of Communicable		--	--	--	--	--	--	--	--	--
Vector Control		--	--	--	--	--	--	--	--	--
Chemical Safety		--	--	--	--	--	--	--	--	--
<b>Economic and environmental services</b>		<b>733,847</b>	<b>150,716</b>	<b>--</b>	<b>55,174</b>	<b>228,830</b>	<b>75,358</b>	<b>153,472</b>	<b>204%</b>	<b>150,716</b>
Planning and development		72,411	58,279	--	12,663	38,139	29,140	9,000	31%	58,279
Billboards		--	--	--	--	--	--	--	--	--
Corporate Wide Strategic Planning (IDPs, LEDs)		2,428	2,428	--	805	1,817	1,214	603	50%	2,428
Central City Improvement District		--	--	--	--	--	--	--	--	--
Development Facilitation		1,599	2,378	--	388	1,461	1,189	272	23%	2,378
Economic Development/Planning		26,795	12,982	--	4,011	9,059	6,491	2,568	40%	12,982
Regional Planning and Development		--	--	--	--	--	--	--	--	--
Town Planning, Building Regulations and Enforcement,		41,588	40,492	--	7,459	25,803	20,246	5,557	27%	40,492
Project Management Unit		--	--	--	--	--	--	--	--	--
Provincial Planning		--	--	--	--	--	--	--	--	--
Support to Local Municipalities		--	--	--	--	--	--	--	--	--
Road transport		659,354	90,355	--	41,821	189,133	45,177	143,956	319%	90,355

KZN292 KwaDukuza - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		12,505	14,689	-	504	5,863	7,344	(1,481)	-20%	14,689
Roads		646,850	75,666	-	41,317	183,270	37,833	145,437	384%	75,666
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		2,082	2,082	-	690	1,558	1,041	517	50%	2,082
Biodiversity and Landscape		2,082	2,082	-	690	1,558	1,041	517	50%	2,082
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		1,454,862	1,613,870	-	161,636	717,670	806,935	(89,265)	-11%	1,613,870
Energy sources		1,328,563	1,469,919	-	138,885	632,932	734,960	(102,028)	-14%	1,469,919
Electricity		1,328,563	1,469,919	-	138,885	632,932	734,960	(102,028)	-14%	1,469,919
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		126,299	143,950	-	22,751	84,738	71,975	12,763	18%	143,950
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		126,299	143,950	-	22,751	84,738	71,975	12,763	18%	143,950
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	3,347,249	2,795,501	-	349,406	1,493,384	1,365,179	128,205	9%	2,795,501
Expenditure - Functional										
Municipal governance and administration		359,670	383,305	-	37,982	176,665	191,652	(14,987)	-8%	383,305
Executive and council		116,326	115,192	-	10,492	53,284	57,696	(4,312)	-7%	115,192
Mayor and Council		70,208	69,712	-	5,899	30,659	34,856	(4,197)	-12%	69,712
Municipal Manager, Town Secretary and Chief Executive		46,117	45,480	-	4,593	22,625	22,740	(115)	-1%	45,480
Finance and administration		237,459	260,765	-	26,974	119,924	130,383	(10,459)	-8%	260,765
Administrative and Corporate Support		33,572	41,308	-	3,686	18,918	20,654	(1,737)	-8%	41,308
Asset Management		-	-	-	-	-	-	-	-	-
Finance		73,502	84,549	-	5,580	30,457	42,274	(11,818)	-28%	84,549
Fleet Management		18,875	17,019	-	1,507	9,779	8,509	1,270	15%	17,019
Human Resources		20,684	18,432	-	1,223	9,256	9,216	40	0%	18,432
Information Technology		25,303	28,348	-	6,304	15,863	14,174	1,689	12%	28,348
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		10,951	12,510	-	1,563	5,689	6,255	(566)	-9%	12,510
Property Services		11,593	14,920	-	1,132	6,495	7,460	(865)	-13%	14,920
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		32,022	31,572	-	4,984	17,682	15,786	1,896	12%	31,572
Supply Chain Management		10,955	12,107	-	995	5,785	6,054	(268)	-4%	12,107
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		5,885	7,347	-	516	3,488	3,674	(216)	-6%	7,347
Governance Function		5,885	7,347	-	516	3,488	3,674	(216)	-6%	7,347
Community and public safety		335,746	374,113	-	30,219	160,756	187,056	(26,300)	-14%	374,113
Community and social services		60,611	75,533	-	6,424	32,711	37,767	(5,056)	-13%	75,533
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		12,589	15,900	-	1,074	6,113	7,950	(1,837)	-23%	15,900
Child Care Facilities		13,308	15,911	-	2,087	8,331	7,956	375	5%	15,911
Community Halls and Facilities		10,571	14,747	-	1,086	5,792	7,373	(1,581)	-21%	14,747
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		7,267	8,775	-	365	3,194	4,388	(1,194)	-27%	8,775
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		15,251	18,457	-	1,618	8,450	9,228	(779)	-8%	18,457
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		1,625	1,743	-	194	831	872	(40)	-5%	1,743
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Sport and recreation		111,545	128,024	-	10,558	53,455	64,012	(10,557)	-16%	128,024
<i>Beaches and Jetties</i>		-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>		-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>		65,525	72,483	-	6,264	31,023	36,242	(5,218)	-14%	72,483
<i>Recreational Facilities</i>		46,021	55,541	-	4,594	22,432	27,771	(5,339)	-19%	55,541
<i>Sports Grounds and Stadiums</i>		-	-	-	-	-	-	-	-	-
Public safety		142,525	141,217	-	11,900	66,563	70,609	(4,046)	-6%	141,217
<i>Civil Defence</i>		-	-	-	-	-	-	-	-	-
<i>Cleansing</i>		-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>		-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>		-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>		50,000	50,705	-	4,571	24,778	25,352	(574)	-2%	50,705
<i>Licensing and Control of Animals</i>		-	-	-	-	-	-	-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>		92,525	90,512	-	7,329	41,785	45,256	(3,471)	-8%	90,512
<i>Pounds</i>		-	-	-	-	-	-	-	-	-
Housing		21,065	29,338	-	1,037	8,027	14,669	(6,642)	-45%	29,338
<i>Housing</i>		21,065	29,338	-	1,037	8,027	14,669	(6,642)	-45%	29,338
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-	-	-	-
<i>Health Services</i>		-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>		-	-	-	-	-	-	-	-	-
<i>Food Control</i>		-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>		-	-	-	-	-	-	-	-	-
<i>Vector Control</i>		-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>		-	-	-	-	-	-	-	-	-
Economic and environmental services		226,938	280,801	-	24,679	124,357	140,400	(16,043)	-11%	280,801
<i>Planning and development</i>		82,085	115,144	-	8,667	46,149	57,572	(11,423)	-20%	115,144
<i>Billboards</i>		-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		16,905	38,506	-	1,491	8,369	19,253	(10,885)	-57%	38,506
<i>Central City Improvement District</i>		-	-	-	-	-	-	-	-	-
<i>Development Facilitation</i>		13,567	16,655	-	1,210	6,986	8,328	(1,341)	-16%	16,655
<i>Economic Development/Planning</i>		28,052	30,260	-	3,464	18,984	15,130	3,854	25%	30,260
<i>Regional Planning and Development</i>		-	-	-	-	-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, Project Management Unit</i>		23,561	29,722	-	2,502	11,810	14,861	(3,051)	-21%	29,722
<i>Provincial Planning</i>		-	-	-	-	-	-	-	-	-
<i>Support to Local Municipalities</i>		-	-	-	-	-	-	-	-	-
<i>Road transport</i>		141,752	161,596	-	15,813	76,966	80,798	(3,833)	-5%	161,596
<i>Public Transport</i>		-	-	-	-	-	-	-	-	-
<i>Road and Traffic Regulation</i>		14,214	18,702	-	1,434	7,461	9,351	(1,890)	-20%	18,702
<i>Roads</i>		127,538	142,894	-	14,379	69,505	71,447	(1,942)	-3%	142,894
<i>Taxi Ranks</i>		-	-	-	-	-	-	-	-	-
<i>Environmental protection</i>		3,100	4,061	-	199	1,243	2,031	(788)	-39%	4,061
<i>Biodiversity and Landscape</i>		3,100	4,061	-	199	1,243	2,031	(788)	-39%	4,061
<i>Coastal Protection</i>		-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>		-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>		-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>		-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		1,625,172	1,677,919	-	160,605	841,477	838,960	2,518	0%	1,677,919
Energy sources		1,452,705	1,490,148	-	132,604	748,616	745,074	3,542	0%	1,490,148
<i>Electricity</i>		1,438,347	1,483,898	-	131,200	745,297	741,949	3,348	0%	1,483,898
<i>Street Lighting and Signal Systems</i>		14,358	6,250	-	1,404	3,319	3,125	194	6%	6,250
<i>Nonelectric Energy</i>		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
<i>Water Treatment</i>		-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>		-	-	-	-	-	-	-	-	-
<i>Water Storage</i>		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
<i>Public Toilets</i>		-	-	-	-	-	-	-	-	-
<i>Sewerage</i>		-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>		-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>		-	-	-	-	-	-	-	-	-
Waste management		172,467	187,771	-	28,001	92,861	93,886	(1,025)	-1%	187,771
<i>Recycling</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		161,499	175,144	-	26,919	87,195	87,572	(377)	0%	175,144
<i>Street Cleaning</i>		10,969	12,627	-	1,082	5,666	6,314	(647)	-10%	12,627
<i>Other</i>		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>2,547,525</b>	<b>2,716,137</b>	<b>-</b>	<b>253,485</b>	<b>1,303,256</b>	<b>1,358,069</b>	<b>(54,813)</b>	<b>-4%</b>	<b>2,716,137</b>
<b>Surplus/ (Deficit) for the year</b>		<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>	<b>183,018</b>	<b>2574%</b>	<b>79,364</b>

## KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24 Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD	YTD	YTD %	Full Year
<b>R thousands</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - Chief Operations Officer Business Unit		12,732	12,732	-	4,252	9,760	6,366	3,394	53.3%	12,732
Vote 2 - Corporate Services Business Unit		163,331	84,551	-	25,883	60,796	42,276	18,520	43.8%	84,551
Vote 3 - Finance Business Unit		867,766	826,632	-	75,989	410,215	380,744	29,471	7.7%	826,632
Vote 4 - Economic Development Planning Business Unit		85,026	76,085	-	13,802	42,975	38,042	4,933	13.0%	76,085
Vote 5 - Community Services and Public Amenities Business Unit		195,237	216,650	-	43,825	134,189	108,325	25,864	23.9%	216,650
Vote 6 - Community Safety Business Unit		32,114	24,451	-	2,536	12,659	12,225	433	3.5%	24,451
Vote 7 - Civil Engineering and Human Settlement Business Unit		646,876	75,693	-	41,319	183,283	37,847	145,437	384.3%	75,693
Vote 8 - Electrical Engineering Business Unit		1,331,100	1,469,919	-	138,885	632,932	734,960	(102,028)	-13.9%	1,469,919
Vote 9 - Youth Development Business Unit		7,788	8,788	-	2,914	6,576	4,394	2,182	49.6%	8,788
Vote 10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>3,341,968</b>	<b>2,795,501</b>	<b>-</b>	<b>349,406</b>	<b>1,493,384</b>	<b>1,365,179</b>	<b>128,205</b>	<b>9.4%</b>	<b>2,795,501</b>
<b>Expenditure by Vote</b>	1									
Vote 1 - Chief Operations Officer Business Unit		71,869	94,229	-	7,426	36,061	47,114	(11,053)	-23.5%	94,229
Vote 2 - Corporate Services Business Unit		149,768	157,801	-	17,112	74,696	78,901	(4,205)	-5.3%	157,801
Vote 3 - Finance Business Unit		84,458	96,656	-	6,575	36,242	48,328	(12,086)	-25.0%	96,656
Vote 4 - Economic Development Planning Business Unit		90,970	111,780	-	8,606	47,881	55,890	(8,008)	-14.3%	111,780
Vote 5 - Community Services and Public Amenities Business Unit		305,129	348,739	-	41,166	159,059	174,370	(15,311)	-8.8%	348,739
Vote 6 - Community Safety Business Unit		221,277	226,041	-	20,892	106,591	113,021	(6,429)	-5.7%	226,041
Vote 7 - Civil Engineering and Human Settlement Business Unit		139,131	157,814	-	15,511	75,999	78,907	(2,908)	-3.7%	157,814
Vote 8 - Electrical Engineering Business Unit		1,471,580	1,507,166	-	134,111	758,395	753,583	4,812	0.6%	1,507,166
Vote 9 - Youth Development Business Unit		13,345	15,911	-	2,087	8,331	7,956	375	4.7%	15,911
Vote 10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>2,547,525</b>	<b>2,716,137</b>	<b>-</b>	<b>253,485</b>	<b>1,303,256</b>	<b>1,358,069</b>	<b>(54,813)</b>	<b>-4.0%</b>	<b>2,716,137</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>794,443</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>	<b>183,018</b>	<b>2574.1%</b>	<b>79,364</b>

KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Chief Operations Officer Business Unit</b>		12,732	12,732	--	4,252	9,760	6,366	3,394	53%	12,732
1.1 - Municipal Managers Office		5,101	5,101	--	1,691	3,817	2,550	1,266	50%	5,101
1.2 - Internal Audit		970	970	--	352	959	485	474	98%	970
1.3 - Corporate Communications		4,233	4,233	--	1,404	3,167	2,117	1,051	50%	4,233
1.4 - IDP		935	935	--	310	699	467	232	50%	935
1.5 - PMS		475	475	--	158	356	238	118	50%	475
1.6 - Public Participation		1,018	1,018	--	338	762	509	253	50%	1,018
1.7 - Null		--	--	--	--	--	--	--	--	--
1.8 - Null		--	--	--	--	--	--	--	--	--
1.9 - Null		--	--	--	--	--	--	--	--	--
1.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 2 - Corporate Services Business Unit</b>		163,331	84,551	--	25,883	60,796	42,276	18,520	44%	84,551
2.1 - Council General Expenses		83,619	81,949	--	25,021	58,447	40,975	17,472	43%	81,949
2.2 - Human Resources - Admin		2,982	2,602	--	863	2,349	1,301	1,048	81%	2,602
2.3 - Administration: General		76,730	--	--	--	--	--	--	--	--
2.4 - Information Technology		--	--	--	--	--	--	--	--	--
2.5 - Null		--	--	--	--	--	--	--	--	--
2.6 - Null		--	--	--	--	--	--	--	--	--
2.7 - Null		--	--	--	--	--	--	--	--	--
2.8 - Null		--	--	--	--	--	--	--	--	--
2.9 - Null		--	--	--	--	--	--	--	--	--
2.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 3 - Finance Business Unit</b>		867,766	826,632	--	75,989	410,215	380,744	29,471	8%	826,632
3.1 - Assessment Rates		690,235	731,912	--	66,445	346,475	333,384	13,090	4%	731,912
3.2 - Budget and Treasury Office		177,061	91,420	--	9,514	63,145	45,710	17,435	39%	91,420
3.3 - Supply Chain Management		470	3,300	--	30	595	1,650	(1,055)	-64%	3,300
3.4 - Null		--	--	--	--	--	--	--	--	--
3.5 - Null		--	--	--	--	--	--	--	--	--
3.6 - Null		--	--	--	--	--	--	--	--	--
3.7 - Null		--	--	--	--	--	--	--	--	--
3.8 - Null		--	--	--	--	--	--	--	--	--
3.9 - Null		--	--	--	--	--	--	--	--	--
3.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 4 - Economic Development Planning Business Unit</b>		85,026	76,085	--	13,802	42,975	38,042	4,933	13%	76,085
4.1 - Museum		249	260	--	63	310	130	180	138%	260
4.2 - Economic Develop. & Planning		26,795	12,982	--	4,011	9,059	6,491	2,568	40%	12,982
4.3 - Environment & Management		2,082	2,082	--	690	1,558	1,041	517	50%	2,082
4.4 - Development Control		1,599	2,378	--	388	1,461	1,189	272	23%	2,378
4.5 - Town Planning		24,199	24,241	--	5,098	16,662	12,121	4,741	39%	24,241
4.6 - Building Control		17,389	16,250	--	2,361	8,941	8,125	816	10%	16,250
4.7 - Human Settlements		12,712	17,892	--	1,190	4,785	8,946	(4,160)	-47%	17,892
4.8 - Null		--	--	--	--	--	--	--	--	--
4.9 - Null		--	--	--	--	--	--	--	--	--
4.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 5 - Community Services and Public Amenities Business Unit</b>		195,237	216,650	--	43,825	134,189	108,325	25,864	24%	216,650
5.1 - Beach Amenities		--	--	--	--	--	--	--	--	--
5.2 - Library		7,314	8,137	--	236	1,728	4,068	(2,340)	-58%	8,137
5.3 - Cemetery		3,155	3,091	--	833	2,148	1,546	602	39%	3,091
5.4 - Admin General		--	--	--	--	--	--	--	--	--
5.5 - Parks and Gardens		57,110	60,119	--	19,918	44,947	30,059	14,887	50%	60,119
5.6 - Sport and Recreation		561	80	--	5	23	40	(17)	-43%	80
5.7 - Dolphin Park		524	873	--	72	432	436	(4)	-1%	873
5.8 - Community Halls		274	400	--	10	173	200	(27)	-13%	400
5.9 - Street Sweeping		--	--	--	--	--	--	--	--	--
5.10 - Refuse Removal		128,299	143,950	--	22,751	84,738	71,975	12,763	18%	143,950
<b>Vote 6 - Community Safety Business Unit</b>		32,114	24,451	--	2,536	12,659	12,225	433	4%	24,451
6.1 - Law Enforcement Administration		--	--	--	--	--	--	--	--	--
6.2 - Security Services		--	--	--	--	--	--	--	--	--
6.3 - Law Enforcement		14,877	3,922	--	263	2,788	1,961	827	42%	3,922
6.4 - Fire and Emergency		350	393	--	17	52	197	(145)	-73%	393
6.5 - Disaster Management		4,279	5,279	--	1,750	3,950	2,639	1,310	50%	5,279
6.6 - Marine Safety		104	168	--	1	5	84	(78)	-93%	168
6.7 - Vehicle Testing		5,006	6,677	--	504	2,683	3,338	(655)	-20%	6,677
6.8 - Vehicle Licensing		7,498	8,012	--	--	3,180	4,006	(826)	-21%	8,012
6.9 - Null		--	--	--	--	--	--	--	--	--
6.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 7 - Civil Engineering and Human Settlement Business Unit</b>		646,876	75,693	--	41,319	183,283	37,847	145,437	384%	75,693
7.1 - Null		--	--	--	--	--	--	--	--	--
7.2 - Civil Admin		4,689	4,616	--	369	3,428	2,308	1,119	48%	4,616
7.3 - Civil Buildings		--	--	--	--	--	--	--	--	--
7.4 - Road and Stormwater		642,161	71,050	--	40,948	179,842	35,525	144,318	406%	71,050
7.5 - Staff Housing		26	27	--	2	13	14	(0)	-2%	27
7.6 - Null		--	--	--	--	--	--	--	--	--
7.7 - Null		--	--	--	--	--	--	--	--	--
7.8 - Null		--	--	--	--	--	--	--	--	--
7.9 - Null		--	--	--	--	--	--	--	--	--
7.10 - Null		--	--	--	--	--	--	--	--	--
<b>Vote 8 - Electrical Engineering Business Unit</b>		1,331,100	1,469,919	--	138,885	632,932	734,960	(102,028)	-14%	1,469,919
8.1 - Street Lights		--	--	--	--	--	--	--	--	--
8.2 - Vehicle and Plant-Electricity		--	--	--	--	--	--	--	--	--
8.3 - Mechanical Workshop		2,537	--	--	--	--	--	--	--	--

KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
8.4 - Electricity: Administration		1,073,281	1,166,712	-	119,088	513,069	583,356	(70,287)	-12%	1,166,712
8.5 - Electricity: Urban South		317	411	-	34	168	205	(37)	-18%	411
8.6 - Electricity: Rural North		-	-	-	-	-	-	-	-	-
8.7 - Electricity: SAPPI		254,965	302,797	-	19,763	119,694	151,398	(31,704)	-21%	302,797
8.8 - Electricity: Urban North		-	-	-	-	-	-	-	-	-
8.9 - Electricity: Rural South		-	-	-	-	-	-	-	-	-
8.10 - Electricity Salaries Dist.Acc.		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Youth Development Business Unit</b>		<b>7,788</b>	<b>8,788</b>	-	<b>2,914</b>	<b>6,576</b>	<b>4,394</b>	<b>2,182</b>	<b>50%</b>	<b>8,788</b>
9.1 - Youth Development		7,788	8,788	-	2,914	6,576	4,394	2,182	50%	8,788
9.2 - Null		-	-	-	-	-	-	-	-	-
9.3 - Null		-	-	-	-	-	-	-	-	-
9.4 - Null		-	-	-	-	-	-	-	-	-
9.5 - Null		-	-	-	-	-	-	-	-	-
9.6 - Null		-	-	-	-	-	-	-	-	-
9.7 - Null		-	-	-	-	-	-	-	-	-
9.8 - Null		-	-	-	-	-	-	-	-	-
9.9 - Null		-	-	-	-	-	-	-	-	-
9.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Null</b>		-	-	-	-	-	-	-	-	-
10.1 - Null		-	-	-	-	-	-	-	-	-
10.2 - Null		-	-	-	-	-	-	-	-	-
10.3 - Null		-	-	-	-	-	-	-	-	-
10.4 - Null		-	-	-	-	-	-	-	-	-
10.5 - Null		-	-	-	-	-	-	-	-	-
10.6 - Null		-	-	-	-	-	-	-	-	-
10.7 - Null		-	-	-	-	-	-	-	-	-
10.8 - Null		-	-	-	-	-	-	-	-	-
10.9 - Null		-	-	-	-	-	-	-	-	-
10.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Null</b>		-	-	-	-	-	-	-	-	-
11.1 - Null		-	-	-	-	-	-	-	-	-
11.2 - Null		-	-	-	-	-	-	-	-	-
11.3 - Null		-	-	-	-	-	-	-	-	-
11.4 - Null		-	-	-	-	-	-	-	-	-
11.5 - Null		-	-	-	-	-	-	-	-	-
11.6 - Null		-	-	-	-	-	-	-	-	-
11.7 - Null		-	-	-	-	-	-	-	-	-
11.8 - Null		-	-	-	-	-	-	-	-	-
11.9 - Null		-	-	-	-	-	-	-	-	-
11.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Null</b>		-	-	-	-	-	-	-	-	-
12.1 - Null		-	-	-	-	-	-	-	-	-
12.2 - Null		-	-	-	-	-	-	-	-	-
12.3 - Null		-	-	-	-	-	-	-	-	-
12.4 - Null		-	-	-	-	-	-	-	-	-
12.5 - Null		-	-	-	-	-	-	-	-	-
12.6 - Null		-	-	-	-	-	-	-	-	-
12.7 - Null		-	-	-	-	-	-	-	-	-
12.8 - Null		-	-	-	-	-	-	-	-	-
12.9 - Null		-	-	-	-	-	-	-	-	-
12.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Null</b>		-	-	-	-	-	-	-	-	-
13.1 - Null		-	-	-	-	-	-	-	-	-
13.2 - Null		-	-	-	-	-	-	-	-	-
13.3 - Null		-	-	-	-	-	-	-	-	-
13.4 - Null		-	-	-	-	-	-	-	-	-
13.5 - Null		-	-	-	-	-	-	-	-	-
13.6 - Null		-	-	-	-	-	-	-	-	-
13.7 - Null		-	-	-	-	-	-	-	-	-
13.8 - Null		-	-	-	-	-	-	-	-	-
13.9 - Null		-	-	-	-	-	-	-	-	-
13.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 14 - Null</b>		-	-	-	-	-	-	-	-	-
14.1 - Null		-	-	-	-	-	-	-	-	-
14.2 - Null		-	-	-	-	-	-	-	-	-
14.3 - Null		-	-	-	-	-	-	-	-	-
14.4 - Null		-	-	-	-	-	-	-	-	-
14.5 - Null		-	-	-	-	-	-	-	-	-
14.6 - Null		-	-	-	-	-	-	-	-	-
14.7 - Null		-	-	-	-	-	-	-	-	-
14.8 - Null		-	-	-	-	-	-	-	-	-
14.9 - Null		-	-	-	-	-	-	-	-	-
14.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 15 - Null</b>		-	-	-	-	-	-	-	-	-
15.1 - Null		-	-	-	-	-	-	-	-	-
15.2 - Null		-	-	-	-	-	-	-	-	-
15.3 - Null		-	-	-	-	-	-	-	-	-
15.4 - Null		-	-	-	-	-	-	-	-	-
15.5 - Null		-	-	-	-	-	-	-	-	-
15.6 - Null		-	-	-	-	-	-	-	-	-
15.7 - Null		-	-	-	-	-	-	-	-	-
15.8 - Null		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
15.9 - Null		-	-	-	-	-	-	-	-	-
15.10 - Null		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>2</b>	<b>3,341,968</b>	<b>2,795,501</b>	<b>-</b>	<b>349,406</b>	<b>1,493,384</b>	<b>1,365,179</b>	<b>128,205</b>	<b>9%</b>	<b>2,795,501</b>
<b>Expenditure by Vote</b>	<b>1</b>									
<b>Vote 1 - Chief Operations Officer Business Unit</b>		<b>71,869</b>	<b>94,229</b>	<b>-</b>	<b>7,426</b>	<b>36,061</b>	<b>47,114</b>	<b>(11,053)</b>	<b>-23%</b>	<b>94,229</b>
1.1 - Municipal Managers Office		38,127	35,865	-	3,856	18,545	17,932	613	3%	35,865
1.2 - Internal Audit		5,885	7,347	-	516	3,458	3,674	(216)	-6%	7,347
1.3 - Corporate Communications		10,951	12,510	-	1,563	5,689	6,255	(566)	-9%	12,510
1.4 - IDP		2,315	22,096	-	177	1,020	11,048	(10,028)	-91%	22,096
1.5 - PMS		4,627	5,139	-	346	2,212	2,570	(357)	-14%	5,139
1.6 - Public Participation		9,963	11,271	-	968	5,136	5,636	(499)	-9%	11,271
1.7 - Null		-	-	-	-	-	-	-	-	-
1.8 - Null		-	-	-	-	-	-	-	-	-
1.9 - Null		-	-	-	-	-	-	-	-	-
1.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Corporate Services Business Unit</b>		<b>149,768</b>	<b>157,801</b>	<b>-</b>	<b>17,112</b>	<b>74,696</b>	<b>78,901</b>	<b>(4,205)</b>	<b>-5%</b>	<b>157,801</b>
2.1 - Council General Expenses		70,208	69,712	-	5,899	30,659	34,856	(4,197)	-12%	69,712
2.2 - Human Resources - Admin		20,684	18,432	-	1,223	9,256	9,216	40	0%	18,432
2.3 - Administration: General		33,572	41,308	-	3,686	18,918	20,654	(1,737)	-8%	41,308
2.4 - Information Technology		25,303	28,348	-	6,304	15,863	14,174	1,689	12%	28,348
2.5 - Null		-	-	-	-	-	-	-	-	-
2.6 - Null		-	-	-	-	-	-	-	-	-
2.7 - Null		-	-	-	-	-	-	-	-	-
2.8 - Null		-	-	-	-	-	-	-	-	-
2.9 - Null		-	-	-	-	-	-	-	-	-
2.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Finance Business Unit</b>		<b>84,458</b>	<b>96,656</b>	<b>-</b>	<b>6,575</b>	<b>36,242</b>	<b>48,328</b>	<b>(12,086)</b>	<b>-25%</b>	<b>96,656</b>
3.1 - Assessment Rates		14,890	15,336	-	1,139	4,987	7,668	(2,681)	-35%	15,336
3.2 - Budget and Treasury Office		58,612	69,213	-	4,442	25,470	34,606	(9,137)	-26%	69,213
3.3 - Supply Chain Management		10,955	12,107	-	985	5,785	6,054	(268)	-4%	12,107
3.4 - Null		-	-	-	-	-	-	-	-	-
3.5 - Null		-	-	-	-	-	-	-	-	-
3.6 - Null		-	-	-	-	-	-	-	-	-
3.7 - Null		-	-	-	-	-	-	-	-	-
3.8 - Null		-	-	-	-	-	-	-	-	-
3.9 - Null		-	-	-	-	-	-	-	-	-
3.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Economic Development Planning Business Unit</b>		<b>90,970</b>	<b>111,780</b>	<b>-</b>	<b>8,606</b>	<b>47,881</b>	<b>55,890</b>	<b>(8,008)</b>	<b>-14%</b>	<b>111,780</b>
4.1 - Museum		1,625	1,743	-	194	831	872	(40)	-5%	1,743
4.2 - Economic Develop. & Planning		28,062	30,260	-	3,464	18,984	15,130	3,854	26%	30,260
4.3 - Environment & Management		3,100	4,061	-	199	1,243	2,031	(788)	-39%	4,061
4.4 - Development Control		13,567	16,655	-	1,210	6,986	8,328	(1,341)	-16%	16,655
4.5 - Town Planning		8,863	12,044	-	1,289	4,707	6,022	(1,315)	-22%	12,044
4.6 - Building Control		14,698	17,677	-	1,213	7,103	8,839	(1,736)	-20%	17,677
4.7 - Human Settlements		21,065	29,338	-	1,037	8,027	14,669	(6,642)	-45%	29,338
4.8 - Null		-	-	-	-	-	-	-	-	-
4.9 - Null		-	-	-	-	-	-	-	-	-
4.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Community Services and Public Amenities Business Unit</b>		<b>305,129</b>	<b>348,739</b>	<b>-</b>	<b>41,166</b>	<b>159,059</b>	<b>174,370</b>	<b>(15,311)</b>	<b>-9%</b>	<b>348,739</b>
5.1 - Beach Amenities		12,384	16,867	-	1,415	6,366	8,433	(2,067)	-25%	16,867
5.2 - Library		15,251	18,457	-	1,618	8,450	9,228	(779)	-8%	18,457
5.3 - Cemetery		12,589	15,900	-	1,074	6,113	7,950	(1,837)	-23%	15,900
5.4 - Admin General		7,990	9,615	-	738	4,079	4,808	(728)	-15%	9,615
5.5 - Parks and Gardens		65,525	72,483	-	6,264	31,023	36,242	(5,218)	-14%	72,483
5.6 - Sport and Recreation		8,351	12,900	-	970	4,374	6,450	(2,076)	-32%	12,900
5.7 - Dolphin Park		-	-	-	-	-	-	-	-	-
5.8 - Community Halls		10,571	14,747	-	1,086	5,792	7,373	(1,581)	-21%	14,747
5.9 - Street Sweeping		10,969	12,627	-	1,082	5,666	6,314	(647)	-10%	12,627
5.10 - Refuse Removal		161,499	175,144	-	26,919	87,195	87,572	(377)	0%	175,144
<b>Vote 6 - Community Safety Business Unit</b>		<b>221,277</b>	<b>226,041</b>	<b>-</b>	<b>20,892</b>	<b>106,591</b>	<b>113,021</b>	<b>(6,429)</b>	<b>-6%</b>	<b>226,041</b>
6.1 - Law Enforcement Administration		17,199	12,380	-	858	5,286	6,190	(905)	-15%	12,380
6.2 - Security Services		32,022	31,572	-	4,984	17,682	15,786	1,896	12%	31,572
6.3 - Law Enforcement		75,326	78,132	-	6,471	36,499	39,066	(2,567)	-7%	78,132
6.4 - Fire and Emergency		50,000	50,705	-	4,571	24,778	25,352	(574)	-2%	50,705
6.5 - Disaster Management		7,267	8,775	-	365	3,194	4,388	(1,194)	-27%	8,775
6.6 - Marine Safety		25,249	25,775	-	2,209	11,692	12,887	(1,196)	-9%	25,775
6.7 - Vehicle Testing		9,225	12,507	-	954	4,777	6,253	(1,476)	-24%	12,507
6.8 - Vehicle Licensing		4,989	6,196	-	480	2,684	3,098	(414)	-13%	6,196
6.9 - Null		-	-	-	-	-	-	-	-	-
6.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Civil Engineering and Human Settlement Business Unit</b>		<b>139,131</b>	<b>157,814</b>	<b>-</b>	<b>15,511</b>	<b>75,999</b>	<b>78,907</b>	<b>(2,908)</b>	<b>-4%</b>	<b>157,814</b>
7.1 - Null		-	-	-	-	-	-	-	-	-
7.2 - Civil Admin		16,312	18,883	-	1,244	8,270	9,342	(1,072)	-11%	18,883
7.3 - Civil Buildings		11,570	14,901	-	1,132	6,470	7,450	(981)	-13%	14,901
7.4 - Road and Stormwater		111,226	124,211	-	13,135	61,235	62,105	(870)	-1%	124,211
7.5 - Staff Housing		22	19	-	0	25	10	15	161%	19
7.6 - Null		-	-	-	-	-	-	-	-	-
7.7 - Null		-	-	-	-	-	-	-	-	-
7.8 - Null		-	-	-	-	-	-	-	-	-
7.9 - Null		-	-	-	-	-	-	-	-	-
7.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Electrical Engineering Business Unit</b>		<b>1,471,580</b>	<b>1,507,166</b>	<b>-</b>	<b>134,111</b>	<b>758,395</b>	<b>753,583</b>	<b>4,812</b>	<b>1%</b>	<b>1,507,166</b>

KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
8.1 - Street Lights		14,358	6,250	-	1,404	3,319	3,125	194	6%	6,250
8.2 - Vehicle and Plant-Electricity		5,135	2,798	-	483	3,010	1,399	1,611	115%	2,798
8.3 - Mechanical Workshop		13,740	14,221	-	1,025	6,770	7,110	(341)	-5%	14,221
8.4 - Electricity: Administration		1,364,210	1,406,313	-	125,048	699,722	703,156	(3,434)	0%	1,406,313
8.5 - Electricity: Urban South		6,629	16,389	-	427	5,246	8,195	(2,949)	-36%	16,389
8.6 - Electricity: Rural North		6,797	22,437	-	434	5,691	11,219	(5,528)	-49%	22,437
8.7 - Electricity: SAPPI		601	1,746	-	-	56	673	(817)	-94%	1,746
8.8 - Electricity: Urban North		8,220	15,250	-	219	4,671	7,625	(2,954)	-39%	15,250
8.9 - Electricity: Rural South		6,185	11,970	-	287	3,822	5,985	(2,163)	-36%	11,970
8.10 - Electricity Salaries Dist.Acc.		45,704	9,792	-	4,786	26,089	4,896	21,193	433%	9,792
<b>Vote 9 - Youth Development Business Unit</b>		<b>13,345</b>	<b>15,911</b>		<b>2,087</b>	<b>8,331</b>	<b>7,956</b>	<b>375</b>	<b>5%</b>	<b>15,911</b>
9.1 - Youth Development		13,345	15,911		2,087	8,331	7,956	375	5%	15,911
9.2 - Null		-	-	-	-	-	-	-	-	-
9.3 - Null		-	-	-	-	-	-	-	-	-
9.4 - Null		-	-	-	-	-	-	-	-	-
9.5 - Null		-	-	-	-	-	-	-	-	-
9.6 - Null		-	-	-	-	-	-	-	-	-
9.7 - Null		-	-	-	-	-	-	-	-	-
9.8 - Null		-	-	-	-	-	-	-	-	-
9.9 - Null		-	-	-	-	-	-	-	-	-
9.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Null</b>										
10.1 - Null		-	-	-	-	-	-	-	-	-
10.2 - Null		-	-	-	-	-	-	-	-	-
10.3 - Null		-	-	-	-	-	-	-	-	-
10.4 - Null		-	-	-	-	-	-	-	-	-
10.5 - Null		-	-	-	-	-	-	-	-	-
10.6 - Null		-	-	-	-	-	-	-	-	-
10.7 - Null		-	-	-	-	-	-	-	-	-
10.8 - Null		-	-	-	-	-	-	-	-	-
10.9 - Null		-	-	-	-	-	-	-	-	-
10.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Null</b>										
11.1 - Null		-	-	-	-	-	-	-	-	-
11.2 - Null		-	-	-	-	-	-	-	-	-
11.3 - Null		-	-	-	-	-	-	-	-	-
11.4 - Null		-	-	-	-	-	-	-	-	-
11.5 - Null		-	-	-	-	-	-	-	-	-
11.6 - Null		-	-	-	-	-	-	-	-	-
11.7 - Null		-	-	-	-	-	-	-	-	-
11.8 - Null		-	-	-	-	-	-	-	-	-
11.9 - Null		-	-	-	-	-	-	-	-	-
11.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Null</b>										
12.1 - Null		-	-	-	-	-	-	-	-	-
12.2 - Null		-	-	-	-	-	-	-	-	-
12.3 - Null		-	-	-	-	-	-	-	-	-
12.4 - Null		-	-	-	-	-	-	-	-	-
12.5 - Null		-	-	-	-	-	-	-	-	-
12.6 - Null		-	-	-	-	-	-	-	-	-
12.7 - Null		-	-	-	-	-	-	-	-	-
12.8 - Null		-	-	-	-	-	-	-	-	-
12.9 - Null		-	-	-	-	-	-	-	-	-
12.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Null</b>										
13.1 - Null		-	-	-	-	-	-	-	-	-
13.2 - Null		-	-	-	-	-	-	-	-	-
13.3 - Null		-	-	-	-	-	-	-	-	-
13.4 - Null		-	-	-	-	-	-	-	-	-
13.5 - Null		-	-	-	-	-	-	-	-	-
13.6 - Null		-	-	-	-	-	-	-	-	-
13.7 - Null		-	-	-	-	-	-	-	-	-
13.8 - Null		-	-	-	-	-	-	-	-	-
13.9 - Null		-	-	-	-	-	-	-	-	-
13.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 14 - Null</b>										
14.1 - Null		-	-	-	-	-	-	-	-	-
14.2 - Null		-	-	-	-	-	-	-	-	-
14.3 - Null		-	-	-	-	-	-	-	-	-
14.4 - Null		-	-	-	-	-	-	-	-	-
14.5 - Null		-	-	-	-	-	-	-	-	-
14.6 - Null		-	-	-	-	-	-	-	-	-
14.7 - Null		-	-	-	-	-	-	-	-	-
14.8 - Null		-	-	-	-	-	-	-	-	-
14.9 - Null		-	-	-	-	-	-	-	-	-
14.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 15 - Null</b>										
15.1 - Null		-	-	-	-	-	-	-	-	-
15.2 - Null		-	-	-	-	-	-	-	-	-
15.3 - Null		-	-	-	-	-	-	-	-	-
15.4 - Null		-	-	-	-	-	-	-	-	-
15.5 - Null		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M06 - December

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
15.6 - Null		-	-	-	-	-	-	-	-	-
15.7 - Null		-	-	-	-	-	-	-	-	-
15.8 - Null		-	-	-	-	-	-	-	-	-
15.9 - Null		-	-	-	-	-	-	-	-	-
15.10 - Null		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	2,547,525	2,716,137	-	253,485	1,303,256	1,358,069	(54,813)	-4%	2,716,137
<b>Surplus/ (Deficit) for the year</b>	2	794,443	79,364	-	95,921	190,128	7,110	183,018	2574%	79,364

KZN292 KwaDukuza - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity		1,236,949	1,398,776	-	119,233	586,109	699,388	(113,279)	-16%	1,398,776
Service charges - Water		-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-
Service charges - Waste management		97,659	103,074	-	9,207	54,175	51,537	2,638	5%	103,074
Sale of Goods and Rendering of Services		29,840	37,376	-	2,790	14,321	18,688	(4,367)	-23%	37,376
Agency services		12,505	14,689	-	504	5,951	7,344	(1,394)	-19%	14,689
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		9,572	11,000	-	923	5,330	5,500	(170)	-3%	11,000
Interest from Current and Non Current Assets		142,348	54,423	-	6,846	41,151	27,212	13,939	51%	54,423
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2,342	3,028	-	176	1,604	1,514	90	6%	3,028
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		40,868	22,090	-	10,620	15,675	11,045	4,630	42%	22,090
<b>Non-Exchange Revenue</b>										
Property rates		690,235	731,912	-	66,445	346,475	333,384	13,090	4%	731,912
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		44,532	33,515	-	2,136	24,877	16,757	8,120	48%	33,515
Licence and permits		886	976	-	266	728	488	239	49%	976
Transfers and subsidies - Operational		293,790	300,343	-	93,082	215,933	150,171	65,761	44%	300,343
Interest		-	-	-	(0)	(0)	-	(0)	#DIV/0!	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Gains		6,831	5,000	-	-	-	2,500	(2,500)	-100%	5,000
Discontinued Operations		-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>2,608,356</b>	<b>2,716,201</b>	<b>-</b>	<b>312,228</b>	<b>1,312,326</b>	<b>1,325,529</b>	<b>(13,203)</b>	<b>-1%</b>	<b>2,716,201</b>
<b>Expenditure By Type</b>										
Employee related costs		550,825	597,944	-	51,276	281,138	298,972	(17,835)	-6%	597,944
Remuneration of councillors		30,667	37,823	-	2,619	14,575	18,912	(4,336)	-23%	37,823
Bulk purchases - electricity		1,240,643	1,238,436	-	104,067	640,503	619,218	21,285	3%	1,238,436
Inventory consumed		16,655	26,357	-	2,411	13,862	13,178	684	5%	26,357
Debt impairment		15,312	27,848	-	-	-	13,924	(13,924)	-100%	27,848
Depreciation and amortisation		122,081	170,888	-	10,854	67,696	85,444	(17,748)	-21%	170,888
Interest		16,843	15,989	-	7,846	8,084	7,995	90	1%	15,989
Contracted services		364,231	400,317	-	54,268	200,329	200,159	171	0%	400,317
Transfers and subsidies		19,094	27,351	-	1,317	6,604	13,675	(7,072)	-52%	27,351
Irrecoverable debts written off		5,013	2,840	-	368	1,562	1,420	142	10%	2,840
Operational costs		134,686	147,967	-	18,458	68,902	73,983	(5,081)	-7%	147,967
Losses on Disposal of Assets		9,302	8,250	-	-	-	4,125	(4,125)	-100%	8,250
Other Losses		22,173	14,127	-	-	-	7,064	(7,064)	-100%	14,127
<b>Total Expenditure</b>		<b>2,547,525</b>	<b>2,716,137</b>	<b>-</b>	<b>253,485</b>	<b>1,303,256</b>	<b>1,358,069</b>	<b>(54,813)</b>	<b>-4%</b>	<b>2,716,137</b>
<b>Surplus/(Deficit)</b>		<b>60,831</b>	<b>64</b>	<b>-</b>	<b>58,743</b>	<b>9,070</b>	<b>(32,540)</b>	<b>41,610</b>	<b>-128%</b>	<b>64</b>
Transfers and subsidies - capital (monetary allocations)		662,163	79,300	-	37,178	180,832	39,650	141,183	356%	79,300
Transfers and subsidies - capital (in-kind)		76,730	-	-	-	225	-	225	#DIV/0!	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>			<b>79,364</b>
Income Tax		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>			<b>79,364</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>			<b>79,364</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>799,723</b>	<b>79,364</b>	<b>-</b>	<b>95,921</b>	<b>190,128</b>	<b>7,110</b>			<b>79,364</b>

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06 - December

Vote Description	Ref	2023/24		Budget Year 2024/25						
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD	YTD	YTD %	Full Year
<b>R thousands</b>	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Chief Operations Officer Business Unit		-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services Business Unit		-	-	-	-	-	-	-	-	-
Vote 3 - Finance Business Unit		-	4,000	-	-	-	-	-	-	4,000
Vote 4 - Economic Development Planning Business Unit		1,316	2,000	-	-	-	1,000	(1,000)	-100%	2,000
Vote 5 - Community Services and Public Amenities Business Unit		9,449	2,650	-	546	774	2,150	(1,376)	-64%	2,650
Vote 6 - Community Safety Business Unit		-	3,040	-	-	-	40	(40)	-100%	3,040
Vote 7 - Civil Engineering and Human Settlement Business Unit		12,861	39,403	-	1,662	7,453	17,914	(10,461)	-58%	39,403
Vote 8 - Electrical Engineering Business Unit		88,062	70,055	-	8,655	59,631	22,401	37,230	166%	70,055
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	4,7	111,687	121,148	-	10,864	67,858	43,505	24,353	56%	121,148
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Chief Operations Officer Business Unit		1,457	13,578	-	111	111	7,090	(6,979)	-98%	13,578
Vote 2 - Corporate Services Business Unit		7,774	9,330	-	246	1,373	5,030	(3,657)	-73%	9,330
Vote 3 - Finance Business Unit		194	190	-	-	8	190	(182)	-96%	190
Vote 4 - Economic Development Planning Business Unit		(1,352)	8,885	-	597	647	3,185	(2,538)	-80%	8,885
Vote 5 - Community Services and Public Amenities Business Unit		25,193	46,473	-	5,290	13,906	28,153	(14,246)	-51%	46,473
Vote 6 - Community Safety Business Unit		12,754	16,636	-	7,121	13,704	15,486	(1,782)	-12%	16,636
Vote 7 - Civil Engineering and Human Settlement Business Unit		551,997	54,516	-	38,400	164,418	21,617	142,800	661%	54,516
Vote 8 - Electrical Engineering Business Unit		48,845	57,817	-	10,914	18,167	27,994	(9,827)	-35%	57,817
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	646,862	207,425	-	62,679	212,334	108,745	103,589	95%	207,425
<b>Total Capital Expenditure</b>		758,550	328,573	-	73,543	280,192	152,250	127,942	84%	328,573
<b>Capital Expenditure - Functional Classification</b>										
<b>Governance and administration</b>		20,942	44,051	-	6,916	13,631	27,731	(14,100)	-51%	44,051
Executive and council		5,175	24,296	-	4,304	9,799	16,296	(6,497)	-40%	24,296
Finance and administration		15,767	19,755	-	2,612	3,833	11,435	(7,602)	-66%	19,755
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		36,072	50,277	-	9,110	18,387	30,607	(12,220)	-40%	50,277
Community and social services		6,367	10,311	-	1,203	3,083	6,991	(3,908)	-56%	10,311
Sport and recreation		20,576	17,486	-	1,901	2,713	8,236	(5,523)	-67%	17,486
Public safety		10,652	13,680	-	5,409	11,992	13,280	(1,288)	-10%	13,680
Housing		(1,523)	8,800	-	597	599	2,100	(1,501)	-71%	8,800
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		566,571	106,037	-	39,816	171,546	45,182	126,364	280%	106,037
Planning and development		2,167	14,933	-	24	31	8,445	(8,414)	-100%	14,933
Road transport		564,405	91,104	-	39,792	171,514	36,737	134,778	367%	91,104
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		134,964	128,207	-	17,701	76,627	48,730	27,897	57%	128,207
Energy sources		129,585	125,522	-	17,561	75,790	48,045	27,745	58%	125,522
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		5,379	2,685	-	140	837	685	152	22%	2,685
<b>Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	3	758,550	328,573	-	73,543	280,192	152,250	127,942	84%	328,573
<b>Funded by:</b>										
National Government		574,081	66,126	-	37,012	178,425	29,481	148,944	505%	66,126
Provincial Government		7	3,255	-	-	2	3,255	(3,253)	-100%	3,255
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		224	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		574,312	69,381	-	37,012	178,427	32,736	145,691	445%	69,381
Borrowing	6	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		181,078	259,192	-	36,530	101,765	119,514	(17,749)	-15%	259,192
<b>Total Capital Funding</b>		755,390	328,573	-	73,543	280,192	152,250	127,942	84%	328,573

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
<b>Capital expenditure - Municipal Vote</b>										
<b>Expenditure of multi-year capital appropriation</b>	1									
<b>Vote 1 - Chief Operations Officer Business Unit</b>										
1.1 - Municipal Managers Office										
1.2 - Internal Audit										
1.3 - Corporate Communications										
1.4 - IDP										
1.5 - PMS										
1.6 - Public Participation										
1.7 - Null										
1.8 - Null										
1.9 - Null										
1.10 - Null										
<b>Vote 2 - Corporate Services Business Unit</b>										
2.1 - Council General Expenses										
2.2 - Human Resources - Admin										
2.3 - Administration: General										
2.4 - Information Technology										
2.5 - Null										
2.6 - Null										
2.7 - Null										
2.8 - Null										
2.9 - Null										
2.10 - Null										
<b>Vote 3 - Finance Business Unit</b>			4,000							4,000
3.1 - Assessment Rates										
3.2 - Budget and Treasury Office			2,000							2,000
3.3 - Supply Chain Management			2,000							2,000
3.4 - Null										
3.5 - Null										
3.6 - Null										
3.7 - Null										
3.8 - Null										
3.9 - Null										
3.10 - Null										
<b>Vote 4 - Economic Development Planning Business Unit</b>		1,316	2,000			1,000	(1,000)	-100%		2,000
4.1 - Museum		777								
4.2 - Economic Develop. & Planning		539								
4.3 - Environment & Management										
4.4 - Development Control										
4.5 - Town Planning										
4.6 - Building Control										
4.7 - Human Settlements			2,000			1,000	(1,000)	-100%		2,000
4.8 - Null										
4.9 - Null										
4.10 - Null										
<b>Vote 5 - Community Services and Public Amenities Business</b>		9,449	2,650		546	774	2,150	(1,376)	-64%	2,650
5.1 - Beach Amenities										
5.2 - Library										
5.3 - Cemetery		921								
5.4 - Admin General										
5.5 - Parks and Gardens										
5.6 - Sport and Recreation		7,230	2,000		189	382	1,500	(1,118)	-75%	2,000
5.7 - Dolphin Park										
5.8 - Community Halls		1,297	650		357	392	650	(258)	-40%	650
5.9 - Street Sweeping										
5.10 - Refuse Removal										
<b>Vote 6 - Community Safety Business Unit</b>			3,040				40	(40)	-100%	3,040
6.1 - Law Enforcement Administration										
6.2 - Security Services										
6.3 - Law Enforcement										
6.4 - Fire and Emergency										
6.5 - Disaster Management			40				40	(40)	-100%	40
6.6 - Marine Safety			3,000							3,000
6.7 - Vehicle Testing										
6.8 - Vehicle Licensing										
6.9 - Null										
6.10 - Null										
<b>Vote 7 - Civil Engineering and Human Settlement Business Unit</b>		12,861	39,403		1,662	7,453	17,914	(10,461)	-58%	39,403
7.1 - Null										
7.2 - Civil Admin										
7.3 - Civil Buildings										
7.4 - Road and Stormwater		12,861	39,403		1,662	7,453	17,914	(10,461)	-58%	39,403
7.5 - Staff Housing										
7.6 - Null										
7.7 - Null										
7.8 - Null										
7.9 - Null										
7.10 - Null										
<b>Vote 8 - Electrical Engineering Business Unit</b>		88,062	70,055		8,655	59,631	22,401	37,230	166%	70,055
8.1 - Street Lights										
8.2 - Vehicle and Plant-Electricity										
8.3 - Mechanical Workshop										

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M06 - December

Vote Description	Ref	2023/24	Budget Year 2024/25							Full Year
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
R thousand										
8.4 - Electricity: Administration		74,667	68,055	-	6,655	59,631	22,401	37,230	168%	68,055
8.5 - Electricity: Urban South		-	-	-	-	-	-	-	-	-
8.6 - Electricity: Rural North		9,998	2,000	-	-	-	-	-	-	2,000
8.7 - Electricity: SAPPI		3,397	-	-	-	-	-	-	-	-
8.8 - Electricity: Urban North		-	-	-	-	-	-	-	-	-
8.9 - Electricity: Rural South		-	-	-	-	-	-	-	-	-
8.10 - Electricity Salaries Dist.Acc.		-	-	-	-	-	-	-	-	-
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-
9.1 - Youth Development		-	-	-	-	-	-	-	-	-
9.2 - Null		-	-	-	-	-	-	-	-	-
9.3 - Null		-	-	-	-	-	-	-	-	-
9.4 - Null		-	-	-	-	-	-	-	-	-
9.5 - Null		-	-	-	-	-	-	-	-	-
9.6 - Null		-	-	-	-	-	-	-	-	-
9.7 - Null		-	-	-	-	-	-	-	-	-
9.8 - Null		-	-	-	-	-	-	-	-	-
9.9 - Null		-	-	-	-	-	-	-	-	-
9.10 - Null		-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-
10.1 - Null		-	-	-	-	-	-	-	-	-
10.2 - Null		-	-	-	-	-	-	-	-	-
10.3 - Null		-	-	-	-	-	-	-	-	-
10.4 - Null		-	-	-	-	-	-	-	-	-
10.5 - Null		-	-	-	-	-	-	-	-	-
10.6 - Null		-	-	-	-	-	-	-	-	-
10.7 - Null		-	-	-	-	-	-	-	-	-
10.8 - Null		-	-	-	-	-	-	-	-	-
10.9 - Null		-	-	-	-	-	-	-	-	-
10.10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
11.1 - Null		-	-	-	-	-	-	-	-	-
11.2 - Null		-	-	-	-	-	-	-	-	-
11.3 - Null		-	-	-	-	-	-	-	-	-
11.4 - Null		-	-	-	-	-	-	-	-	-
11.5 - Null		-	-	-	-	-	-	-	-	-
11.6 - Null		-	-	-	-	-	-	-	-	-
11.7 - Null		-	-	-	-	-	-	-	-	-
11.8 - Null		-	-	-	-	-	-	-	-	-
11.9 - Null		-	-	-	-	-	-	-	-	-
11.10 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
12.1 - Null		-	-	-	-	-	-	-	-	-
12.2 - Null		-	-	-	-	-	-	-	-	-
12.3 - Null		-	-	-	-	-	-	-	-	-
12.4 - Null		-	-	-	-	-	-	-	-	-
12.5 - Null		-	-	-	-	-	-	-	-	-
12.6 - Null		-	-	-	-	-	-	-	-	-
12.7 - Null		-	-	-	-	-	-	-	-	-
12.8 - Null		-	-	-	-	-	-	-	-	-
12.9 - Null		-	-	-	-	-	-	-	-	-
12.10 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
13.1 - Null		-	-	-	-	-	-	-	-	-
13.2 - Null		-	-	-	-	-	-	-	-	-
13.3 - Null		-	-	-	-	-	-	-	-	-
13.4 - Null		-	-	-	-	-	-	-	-	-
13.5 - Null		-	-	-	-	-	-	-	-	-
13.6 - Null		-	-	-	-	-	-	-	-	-
13.7 - Null		-	-	-	-	-	-	-	-	-
13.8 - Null		-	-	-	-	-	-	-	-	-
13.9 - Null		-	-	-	-	-	-	-	-	-
13.10 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
14.1 - Null		-	-	-	-	-	-	-	-	-
14.2 - Null		-	-	-	-	-	-	-	-	-
14.3 - Null		-	-	-	-	-	-	-	-	-
14.4 - Null		-	-	-	-	-	-	-	-	-
14.5 - Null		-	-	-	-	-	-	-	-	-
14.6 - Null		-	-	-	-	-	-	-	-	-
14.7 - Null		-	-	-	-	-	-	-	-	-
14.8 - Null		-	-	-	-	-	-	-	-	-
14.9 - Null		-	-	-	-	-	-	-	-	-
14.10 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
15.1 - Null		-	-	-	-	-	-	-	-	-
15.2 - Null		-	-	-	-	-	-	-	-	-
15.3 - Null		-	-	-	-	-	-	-	-	-
15.4 - Null		-	-	-	-	-	-	-	-	-
15.5 - Null		-	-	-	-	-	-	-	-	-
15.6 - Null		-	-	-	-	-	-	-	-	-
15.7 - Null		-	-	-	-	-	-	-	-	-
15.8 - Null		-	-	-	-	-	-	-	-	-
15.9 - Null		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M06 - December

Vote Description	Ref	Budget Year 2024/25								
		2023/24	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
R thousand		Audited								
15.10 - Null		-	-	-	-	-	-	-	-	-
<b>Total multi-year capital expenditure</b>		<b>111,687</b>	<b>121,148</b>	<b>-</b>	<b>10,864</b>	<b>67,858</b>	<b>43,505</b>	<b>24,353</b>	<b>56%</b>	<b>121,148</b>
<b>Capital expenditure - Municipal Vote</b>										
<b>Expenditure of single-year capital appropriation</b>	1									
<b>Vote 1 - Chief Operations Officer Business Unit</b>		<b>1,457</b>	<b>13,578</b>	<b>-</b>	<b>111</b>	<b>111</b>	<b>7,090</b>	<b>(6,979)</b>	<b>-98%</b>	<b>13,578</b>
1.1 - Municipal Managers Office		-	10	-	-	-	10	(10)	-100%	10
1.2 - Internal Audit		-	-	-	-	-	-	-	-	-
1.3 - Corporate Communications		-	660	-	88	88	660	(572)	-87%	660
1.4 - IDP		1,382	12,908	-	24	24	6,420	(6,396)	-100%	12,908
1.5 - PMS		75	-	-	-	-	-	-	-	-
1.6 - Public Participation		-	-	-	-	-	-	-	-	-
1.7 - Null		-	-	-	-	-	-	-	-	-
1.8 - Null		-	-	-	-	-	-	-	-	-
1.9 - Null		-	-	-	-	-	-	-	-	-
1.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Corporate Services Business Unit</b>		<b>7,774</b>	<b>9,330</b>	<b>-</b>	<b>246</b>	<b>1,373</b>	<b>5,030</b>	<b>(3,657)</b>	<b>-73%</b>	<b>9,330</b>
2.1 - Council General Expenses		-	-	-	-	-	-	-	-	-
2.2 - Human Resources - Admin		406	560	-	-	87	560	(473)	-85%	560
2.3 - Administration: General		4,356	5,770	-	70	598	1,770	(1,172)	-66%	5,770
2.4 - Information Technology		3,012	3,000	-	176	688	2,700	(2,012)	-75%	3,000
2.5 - Null		-	-	-	-	-	-	-	-	-
2.6 - Null		-	-	-	-	-	-	-	-	-
2.7 - Null		-	-	-	-	-	-	-	-	-
2.8 - Null		-	-	-	-	-	-	-	-	-
2.9 - Null		-	-	-	-	-	-	-	-	-
2.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Finance Business Unit</b>		<b>194</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>190</b>	<b>(182)</b>	<b>-96%</b>	<b>190</b>
3.1 - Assessment Rates		-	-	-	-	-	-	-	-	-
3.2 - Budget and Treasury Office		194	100	-	-	8	100	(92)	-92%	100
3.3 - Supply Chain Management		-	90	-	-	-	90	(90)	-100%	90
3.4 - Null		-	-	-	-	-	-	-	-	-
3.5 - Null		-	-	-	-	-	-	-	-	-
3.6 - Null		-	-	-	-	-	-	-	-	-
3.7 - Null		-	-	-	-	-	-	-	-	-
3.8 - Null		-	-	-	-	-	-	-	-	-
3.9 - Null		-	-	-	-	-	-	-	-	-
3.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Economic Development Planning Business Unit</b>		<b>(1,352)</b>	<b>8,885</b>	<b>-</b>	<b>597</b>	<b>647</b>	<b>3,185</b>	<b>(2,538)</b>	<b>-80%</b>	<b>8,885</b>
4.1 - Museum		-	60	-	-	40	60	(20)	-33%	60
4.2 - Economic Develop. & Planning		43	2,025	-	-	8	2,025	(2,017)	-100%	2,025
4.3 - Environment & Management		-	-	-	-	-	-	-	-	-
4.4 - Development Control		-	-	-	-	-	-	-	-	-
4.5 - Town Planning		128	-	-	-	-	-	-	-	-
4.6 - Building Control		-	-	-	-	-	-	-	-	-
4.7 - Human Settlements		(1,523)	6,800	-	597	599	1,100	(501)	-46%	6,800
4.8 - Null		-	-	-	-	-	-	-	-	-
4.9 - Null		-	-	-	-	-	-	-	-	-
4.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Community Services and Public Amenities Business</b>		<b>25,193</b>	<b>46,473</b>	<b>-</b>	<b>5,280</b>	<b>13,906</b>	<b>28,153</b>	<b>(14,246)</b>	<b>-51%</b>	<b>46,473</b>
5.1 - Beach Amenities		31	-	-	-	-	-	-	-	-
5.2 - Library		984	350	-	14	310	350	(40)	-11%	350
5.3 - Cemetery		372	9,071	-	832	2,262	5,771	(3,509)	-61%	9,071
5.4 - Admin General		5,175	24,286	-	4,304	9,799	16,286	(6,487)	-40%	24,286
5.5 - Parks and Gardens		1,192	2,000	-	-	129	2,000	(1,871)	-94%	2,000
5.6 - Sport and Recreation		10,624	8,000	-	-	489	3,000	(2,511)	-84%	8,000
5.7 - Dolphin Park		-	-	-	-	-	-	-	-	-
5.8 - Community Halls		1,437	80	-	-	79	60	19	32%	80
5.9 - Street Sweeping		-	-	-	-	-	-	-	-	-
5.10 - Refuse Removal		5,379	2,685	-	140	837	685	152	22%	2,685
<b>Vote 6 - Community Safety Business Unit</b>		<b>12,754</b>	<b>16,636</b>	<b>-</b>	<b>7,121</b>	<b>13,704</b>	<b>15,486</b>	<b>(1,782)</b>	<b>-12%</b>	<b>16,636</b>
6.1 - Law Enforcement Administration		54	-	-	-	-	-	-	-	-
6.2 - Security Services		-	-	-	-	-	-	-	-	-
6.3 - Law Enforcement		421	5,580	-	-	4,205	5,180	(975)	-19%	5,580
6.4 - Fire and Emergency		10,177	8,100	-	5,409	7,787	8,100	(313)	-4%	8,100
6.5 - Disaster Management		579	60	-	-	-	60	(60)	-100%	60
6.6 - Marine Safety		1,499	2,486	-	1,712	1,712	1,736	(24)	-1%	2,486
6.7 - Vehicle Testing		24	410	-	-	-	410	(410)	-100%	410
6.8 - Vehicle Licensing		-	-	-	-	-	-	-	-	-
6.9 - Null		-	-	-	-	-	-	-	-	-
6.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Civil Engineering and Human Settlement Business Unit</b>		<b>551,997</b>	<b>54,516</b>	<b>-</b>	<b>38,400</b>	<b>164,418</b>	<b>21,617</b>	<b>142,800</b>	<b>661%</b>	<b>54,516</b>
7.1 - Null		-	-	-	-	-	-	-	-	-
7.2 - Civil Admin		-	-	-	-	-	-	-	-	-
7.3 - Civil Buildings		476	3,225	-	270	356	3,205	(2,849)	-89%	3,225
7.4 - Road and Stormwater		551,520	51,291	-	38,130	164,052	18,412	145,649	791%	51,291
7.5 - Staff Housing		-	-	-	-	-	-	-	-	-
7.6 - Null		-	-	-	-	-	-	-	-	-
7.7 - Null		-	-	-	-	-	-	-	-	-
7.8 - Null		-	-	-	-	-	-	-	-	-
7.9 - Null		-	-	-	-	-	-	-	-	-
7.10 - Null		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Electrical Engineering Business Unit</b>		<b>48,845</b>	<b>57,817</b>	<b>-</b>	<b>10,914</b>	<b>18,167</b>	<b>27,994</b>	<b>(9,827)</b>	<b>-35%</b>	<b>57,817</b>
8.1 - Street Lights		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M06 - December

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
8.2 - Vehicle and Plant-Electricity		-	-	-	-	-	-	-	-	-
8.3 - Mechanical Workshop		7,323	2,350	-	2,008	2,008	2,350	(342)	-15%	2,350
8.4 - Electricity: Administration		41,523	55,467	-	8,905	16,159	25,644	(9,485)	-37%	55,467
8.5 - Electricity: Urban South		-	-	-	-	-	-	-	-	-
8.6 - Electricity: Rural North		-	-	-	-	-	-	-	-	-
8.7 - Electricity: SAPPI		-	-	-	-	-	-	-	-	-
8.8 - Electricity: Urban North		-	-	-	-	-	-	-	-	-
8.9 - Electricity: Rural South		-	-	-	-	-	-	-	-	-
8.10 - Electricity Salaries Dist.Acc.		-	-	-	-	-	-	-	-	-
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-
9.1 - Youth Development		-	-	-	-	-	-	-	-	-
9.2 - Null		-	-	-	-	-	-	-	-	-
9.3 - Null		-	-	-	-	-	-	-	-	-
9.4 - Null		-	-	-	-	-	-	-	-	-
9.5 - Null		-	-	-	-	-	-	-	-	-
9.6 - Null		-	-	-	-	-	-	-	-	-
9.7 - Null		-	-	-	-	-	-	-	-	-
9.8 - Null		-	-	-	-	-	-	-	-	-
9.9 - Null		-	-	-	-	-	-	-	-	-
9.10 - Null		-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-
10.1 - Null		-	-	-	-	-	-	-	-	-
10.2 - Null		-	-	-	-	-	-	-	-	-
10.3 - Null		-	-	-	-	-	-	-	-	-
10.4 - Null		-	-	-	-	-	-	-	-	-
10.5 - Null		-	-	-	-	-	-	-	-	-
10.6 - Null		-	-	-	-	-	-	-	-	-
10.7 - Null		-	-	-	-	-	-	-	-	-
10.8 - Null		-	-	-	-	-	-	-	-	-
10.9 - Null		-	-	-	-	-	-	-	-	-
10.10 - Null		-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-
11.1 - Null		-	-	-	-	-	-	-	-	-
11.2 - Null		-	-	-	-	-	-	-	-	-
11.3 - Null		-	-	-	-	-	-	-	-	-
11.4 - Null		-	-	-	-	-	-	-	-	-
11.5 - Null		-	-	-	-	-	-	-	-	-
11.6 - Null		-	-	-	-	-	-	-	-	-
11.7 - Null		-	-	-	-	-	-	-	-	-
11.8 - Null		-	-	-	-	-	-	-	-	-
11.9 - Null		-	-	-	-	-	-	-	-	-
11.10 - Null		-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-
12.1 - Null		-	-	-	-	-	-	-	-	-
12.2 - Null		-	-	-	-	-	-	-	-	-
12.3 - Null		-	-	-	-	-	-	-	-	-
12.4 - Null		-	-	-	-	-	-	-	-	-
12.5 - Null		-	-	-	-	-	-	-	-	-
12.6 - Null		-	-	-	-	-	-	-	-	-
12.7 - Null		-	-	-	-	-	-	-	-	-
12.8 - Null		-	-	-	-	-	-	-	-	-
12.9 - Null		-	-	-	-	-	-	-	-	-
12.10 - Null		-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-
13.1 - Null		-	-	-	-	-	-	-	-	-
13.2 - Null		-	-	-	-	-	-	-	-	-
13.3 - Null		-	-	-	-	-	-	-	-	-
13.4 - Null		-	-	-	-	-	-	-	-	-
13.5 - Null		-	-	-	-	-	-	-	-	-
13.6 - Null		-	-	-	-	-	-	-	-	-
13.7 - Null		-	-	-	-	-	-	-	-	-
13.8 - Null		-	-	-	-	-	-	-	-	-
13.9 - Null		-	-	-	-	-	-	-	-	-
13.10 - Null		-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-
14.1 - Null		-	-	-	-	-	-	-	-	-
14.2 - Null		-	-	-	-	-	-	-	-	-
14.3 - Null		-	-	-	-	-	-	-	-	-
14.4 - Null		-	-	-	-	-	-	-	-	-
14.5 - Null		-	-	-	-	-	-	-	-	-
14.6 - Null		-	-	-	-	-	-	-	-	-
14.7 - Null		-	-	-	-	-	-	-	-	-
14.8 - Null		-	-	-	-	-	-	-	-	-
14.9 - Null		-	-	-	-	-	-	-	-	-
14.10 - Null		-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-
15.1 - Null		-	-	-	-	-	-	-	-	-
15.2 - Null		-	-	-	-	-	-	-	-	-
15.3 - Null		-	-	-	-	-	-	-	-	-
15.4 - Null		-	-	-	-	-	-	-	-	-
15.5 - Null		-	-	-	-	-	-	-	-	-
15.6 - Null		-	-	-	-	-	-	-	-	-
15.7 - Null		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M06 - December

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year
15.8 - Null		-	-	-	-	-	-	-	-	-
15.9 - Null		-	-	-	-	-	-	-	-	-
15.10 - Null		-	-	-	-	-	-	-	-	-
Total single-year capital expenditure		646,862	207,425	-	62,679	212,334	108,745	103,589	95%	207,425
Total Capital Expenditure		758,550	328,573	-	73,543	280,192	152,250	127,942	84%	328,573

## KZN292 KwaDukuza - Table C6 Monthly Budget Statement - Financial Position - M06 - December

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
<b>ASSETS</b>						
<b>Current assets</b>						
Cash and cash equivalents		1,435,729	1,081,007	-	1,026,001	1,081,007
Trade and other receivables from exchange transactions		165,285	385,179	-	39,173	385,179
Receivables from non-exchange transactions		261,274	300,772	-	284,424	300,772
Current portion of non-current receivables		258	258	-	258	258
Inventory		18,164	33,444	-	23,432	33,444
VAT		80,293	182,498	-	97,874	182,498
Other current assets		7,891	2,125	-	3,424	2,125
<b>Total current assets</b>		<b>1,968,894</b>	<b>1,985,283</b>	<b>-</b>	<b>1,474,586</b>	<b>1,985,283</b>
<b>Non current assets</b>						
Investments		-	-	-	-	-
Investment property		180,940	194,816	-	180,940	194,816
Property, plant and equipment		3,706,184	3,887,739	-	3,913,970	3,887,739
Biological assets		-	-	-	-	-
Living and non-living resources		-	-	-	-	-
Heritage assets		105	555	-	105	555
Intangible assets		848	23,012	-	6,171	23,012
Trade and other receivables from exchange transactions		-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-
Other non-current assets		-	-	-	-	-
<b>Total non current assets</b>		<b>3,888,078</b>	<b>4,106,122</b>	<b>-</b>	<b>4,101,186</b>	<b>4,106,122</b>
<b>TOTAL ASSETS</b>		<b>5,856,972</b>	<b>6,091,405</b>	<b>-</b>	<b>5,575,772</b>	<b>6,091,405</b>
<b>LIABILITIES</b>						
<b>Current liabilities</b>						
Bank overdraft		-	-	-	-	-
Financial liabilities		15,727	12,830	-	1,852	12,830
Consumer deposits		43,888	44,536	-	45,691	44,536
Trade and other payables from exchange transactions		546,009	661,452	-	188,795	661,452
Trade and other payables from non-exchange transactions		433,421	49,430	-	299,262	49,430
Provision		66,404	108,418	-	95,335	108,418
VAT		35,881	239,268	-	61,470	239,268
Other current liabilities		28,931	-	-	-	-
<b>Total current liabilities</b>		<b>1,170,262</b>	<b>1,115,933</b>	<b>-</b>	<b>692,405</b>	<b>1,115,933</b>
<b>Non current liabilities</b>						
Financial liabilities		149,349	136,747	-	155,879	136,747
Provision		23,042	26,270	-	23,042	26,270
Long term portion of trade payables		-	-	-	-	-
Other non-current liabilities		94,116	94,116	-	94,116	94,116
<b>Total non current liabilities</b>		<b>266,507</b>	<b>257,132</b>	<b>-</b>	<b>273,037</b>	<b>257,132</b>
<b>TOTAL LIABILITIES</b>		<b>1,436,769</b>	<b>1,373,065</b>	<b>-</b>	<b>965,442</b>	<b>1,373,065</b>
<b>NET ASSETS</b>	2	<b>4,420,202</b>	<b>4,718,339</b>	<b>-</b>	<b>4,610,330</b>	<b>4,718,339</b>
<b>COMMUNITY WEALTH/EQUITY</b>						
Accumulated surplus/(deficit)		4,394,837	4,691,298	-	4,583,289	4,691,298
Reserves and funds		27,041	27,041	-	27,041	27,041
Other		-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>4,421,878</b>	<b>4,718,339</b>	<b>-</b>	<b>4,610,330</b>	<b>4,718,339</b>

KZN292 KwaDukuza - Table C7 Monthly Budget Statement - Cash Flow - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		683,549	680,882	680,882	66,661	329,426	680,882	(351,456)	-52%	680,882
Service charges		1,521,420	1,480,829	1,480,829	153,962	826,017	1,032,987	(206,970)	-20%	1,480,829
Other revenue		266,021	187,919	187,919	23,024	130,372	153,834	(23,462)	-15%	187,919
Transfers and Subsidies - Operational		300,115	304,077	304,077	92,221	223,009	160,704	62,304	39%	304,077
Transfers and Subsidies - Capital		93,033	76,145	76,145	15,138	42,902	76,145	(33,243)	-44%	76,145
Interest		133,339	54,423	54,423	6,401	43,107	27,212	15,895	58%	54,423
Dividends		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Suppliers and employees		(1,601,506)	(2,762,806)	(2,762,806)	(204,465)	(818,498)	(2,760,334)	1,941,835	-70%	(2,762,806)
Interest		(16,843)	(15,989)	15,989	(7,846)	(8,084)	(15,989)	7,905	-49%	(15,989)
Transfers and Subsidies		-	(17,351)	17,351	-	-	(17,351)	17,351	-100%	(17,351)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1,379,130</b>	<b>(11,870)</b>	<b>54,810</b>	<b>145,096</b>	<b>768,249</b>	<b>(661,910)</b>	<b>(1,430,159)</b>	<b>216%</b>	<b>(11,870)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Capital assets		724,422	(328,573)	(328,573)	(81,540)	(324,449)	(328,573)	4,124	-1%	(328,573)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>724,422</b>	<b>(328,573)</b>	<b>(328,573)</b>	<b>(81,540)</b>	<b>(324,449)</b>	<b>(328,573)</b>	<b>(4,124)</b>	<b>1%</b>	<b>(328,573)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		53	333	333	8	27	333	(305)	-92%	333
<b>Payments</b>										
Repayment of borrowing		-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>53</b>	<b>333</b>	<b>333</b>	<b>8</b>	<b>27</b>	<b>333</b>	<b>305</b>	<b>92%</b>	<b>333</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>2,103,604</b>	<b>(340,110)</b>	<b>(273,430)</b>	<b>63,564</b>	<b>443,828</b>	<b>(990,150)</b>			<b>(340,110)</b>
Cash/cash equivalents at beginning:		1,868,359	1,142,916	1,142,916		1,435,729	1,142,916			1,435,729
Cash/cash equivalents at month/year end:		3,971,963	802,806	869,485		1,879,557	152,766			1,095,619

## KZN292 KwaDukuza - Supporting Table SC1 Material variance explanations - M06 - December

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
	<b>R thousands</b>			
1	<b>Revenue</b>			
	Service charges - electricity revenue	113,279	The billing for December 2024 will go through on the 7th of January 2025, hence the variance.	At the last date of every month due to the number of meters that need to be read and, more importantly, the bulk meters are only
	Interest Earned - external investments	13,939	Interest being processed at the beginning of December 2024 and interest for the disaster grant was not budgeted for and 4m was received for the disaster grant interest.	
	Transfers and Subsidies	65,761	Equitable share tranche received in December 2024	
2	<b>Expenditure By Type</b>			
	Employee related costs	17,835	The variance is attributable to timing of service related benefit payments.	
	Debt impairment	13,924	Journals are done at year end. This is a non-cash provision that is normally calculated at the year end.	
	Depreciation & asset impairment	17,748	Included in the budget for depreciation is a budget for asset impairment which is calculated at year end.	
	Bulk purchases	21,285	Timing of paying eskom invoices.	
	Contracted services	171	Timing of payments to service providers	
3	<b>Capital Expenditure</b>			
	Finance and Administration	7,602	R 2,6m spent on acquiring various assets and R998k committed.	
	Community and public safety	1,288	R 5,4m spent as at end December 2024 on various projects.	
	Energy Sources	27,745	R 17,5m spent on various projects as at end of December 2024.	
	Housing	1,501	Spent R597k in the Ablution Facilities as at the end of December	
	Planning and Development	8,414	Spent R23,6k on IDP Electronic Equipment	
	Road Transport	134,778	R 39,792m spent as at the end of December 2024 on various projects, the major reason for the positive variance is due to the payments made on the disaster projects that are not budgeted	
	Sport and Recreation	5,523	Spent R1,9m for the acquisition of various assets including marine Safety Fleet.	
	Executive & Council	6,497	Spent R4,303mil on the Refurbishment of KwaDukuza Taxi rank	
4	<b>Financial Position</b>			
	Total Assets	5,575,772	The municipal FTE is R 3,913,970 and Cash & cash equivalents of R 1,026,001	
	Total current liabilities	692,405	The Municipality reflects R 488,057 for Trade & Other Payables	
	Total non current liabilities	273,037	Borrowings of R 155,879 reflected	
	Total Equity	4,583,289	R 27m reserves and R 4,4b Accumulated surplus.	
5	<b>Cash Flow</b>			
	Cash flow from Operating Activities	768,249	The municipality needs to review the manner in which payments are processed onto the financial system. Not all payments are being reflected at present, distorting the closing balance on the cash & cash equivalents	
	Cash flow from Investing Activities	324,449	Capital Asset payments of R 81,540m for the month of December 2024	
6	<b>Measureable performance</b>			
7	<b>Municipal Entities</b>			

## KZN292 KwaDukuza - Supporting Table SC2 Monthly Budget Statement - performance indicators - M06 - December

Description of financial indicator	Basis of calculation	Ref	Budget Year 2024/25				
			2023/24 Audited Outcome	Original Budget	Revised Budget	YearTD actual	Full Year Forecast
<b>Borrowing Management</b>							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0.7%	6.9%	0.0%	0.6%	2.0%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Long Term Borrowing/ Funds & Reserves		28.0%	20.2%	0.0%	16.0%	20.2%
Gearing			0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>							
Current Ratio	Current assets/current liabilities	1	168.2%	177.9%	0.0%	213.0%	177.9%
Liquidity Ratio	Monetary Assets/Current Liabilities		122.7%	96.9%	0.0%	148.2%	96.9%
<b>Revenue Management</b>							
Annual Debtors Collection Rate	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		16.7%	0.0%	0.0%	0.0%	0.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors >		0.0%	0.0%	0.0%	0.0%	0.0%
<b>Creditors Management</b>							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))						
<b>Funding of Provisions</b>							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
<b>Other Indicators</b>							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2					
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		21.1%	22.0%	0.0%	21.4%	22.0%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		3.5%	3.1%	0.0%	3.9%	3.1%
Interest & Depreciation	I&D/Total Revenue - capital revenue		5.3%	6.9%	0.0%	0.6%	2.0%
<b>IDP regulation financial viability indicators</b>							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational						

**References**

1. Consumer debtors > 12 months old are excluded from current assets.
2. Material variances to be explained.

<b>Calculations</b>						
Financial liabilities			149,349	136,747		155,879
Total Assets			5,856,972	6,091,405		5,575,772
Employee related costs			550,825	597,944		281,138
Repairs & Maintenance			90,714	85,078		51,352
Interest (finance charges)			16,843	15,989		8,084
Principal paid						
Depreciation			122,081	170,888		37,823
Operating expenditure			2,547,525	2,716,137		1,303,256
Total Capital Expenditure			758,550	328,573		73,543
Borrowed funding for capital						280,192
Debt			1,238,623	954,575		739,904
Equity			4,421,878	4,718,339		4,610,330
Reserves and funds						
Borrowing			149,349	136,747		155,879
Current assets			1,968,894	1,985,283		1,474,586
Current liabilities			1,170,262	1,115,933		692,405
Monetary assets			1,435,729	1,081,007		1,026,001
Total Revenue (excluding capital transfers and contributions)			2,608,356	2,716,201		1,312,326
Transfers and subsidies - Operational			293,790			
Transfers and subsidies - capital (monetary allocations)			662,163	79,300		180,832
Debt service payments			133,339	54,423	54,423	(8,084)
Outstanding debtors (receivables)			434,708			
Annual services revenue			2,024,843	2,233,762		194,885
Cash + investments	Including LT investments		1,435,729	1,081,007		1,026,001
Fixed operational expend. (monthly)						
Longstanding debtors outstanding						
Longstanding debtors recovered						
Attorney collections						

KZN292 KwaDukuza - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 - December

Description		NT Code	Budget Year 2024/25										Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy	
			0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days					
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	71,530	11,944	6,255	3,331	3,061	1,552	3,097	55,782	156,552	66,823	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates		1400	33,450	12,961	8,745	7,946	21,003	4,620	5,567	117,648	211,941	156,785	-	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management		1500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management		1600	4,646	1,884	1,182	1,060	1,663	883	778	17,880	29,975	22,263	-	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors		1700	56	25	24	23	22	22	22	2,568	2,760	2,656	-	-	-	-	-
Interest on Arrear Debtor Accounts		1810	993	2,245	2,129	1,931	1,728	1,721	1,642	55,975	68,364	62,997	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure		1820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		1900	1,133	576	192	77	192	139	76	37,005	39,390	37,488	-	-	-	-	-
<b>Total By Income Source</b>		<b>2000</b>	<b>111,807</b>	<b>29,634</b>	<b>18,527</b>	<b>14,368</b>	<b>27,669</b>	<b>8,938</b>	<b>11,182</b>	<b>286,557</b>	<b>508,982</b>	<b>349,013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2023/24 - totals only																	
Debtors Age Analysis By Customer Group																	
Organs of State		2200	3,410	2,639	551	393	14,621	169	187	14,499	36,468	29,868	-	-	-	-	-
Commercial		2300	42,593	5,014	3,245	3,363	2,222	1,165	1,392	77,993	136,985	86,134	-	-	-	-	-
Households		2400	65,805	21,981	14,732	10,612	10,826	7,604	9,603	194,365	335,528	233,011	-	-	-	-	-
Other		2500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Group</b>		<b>2600</b>	<b>111,807</b>	<b>29,634</b>	<b>18,527</b>	<b>14,368</b>	<b>27,669</b>	<b>8,938</b>	<b>11,182</b>	<b>286,857</b>	<b>508,982</b>	<b>349,013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
																	<b>545</b>

KZN292 KwaDukuza - Supporting Table SC5 Monthly Budget Statement - investment portfolio - IM06 - December

R thousands	Investments by maturity Name of institution & investment ID	Ref	Period of Investment		Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed interest rate	Interest Rate <sup>a</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
			Yrs	Months												
	Municipality															
	ABSA Bank (0892)		DAILY		LIQUIDITY PLUS		7.70%				Daily	1,281	8			1,288
	ABSA Bank (3433)		DAILY		MONEY MKT		7.70%				Daily	3,723	23			3,746
	ABSA Bank (6707)		DAILY		MONEY MKT		7.80%				Daily	15,759	97			15,855
	INVEST ELECTRICITY RESERVE		Daily		MONEY MKT		6.65%				Daily	774	4			778
	INVEST ELECTRICITY ACCOUNT		Daily		MONEY MKT		6.65%				Daily	365	2			367
	ABSA HOUSING PROJECT		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	4,956	30			4,966
	ABSA GROUTVILLE PRIORITY		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	338	2			340
	ABSA SHAYAMOYA		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	979	6			985
	ABSA DUBE VILLAGE		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	294	2			295
	ABSA STEVE BIKO		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	1,086	7			1,093
	Nedbank Treasury 166		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.00%				32 DAYS	77,701	490			78,191
	ASSA (5911)		12 MTH		FIXED		7.70%				365 DAYS	7,657	46			7,703
	ABSA (Liquidity 2)		MONTHLY		LIQUIDITY PLUS		6.60%				Daily	43,733	270			44,004
	ABSA (2759)		MONTHLY		LIQUIDITY PLUS		7.70%				Daily	3,137	19			3,156
	ABSA (6273)		MONTHLY		LIQUIDITY PLUS		7.80%				Daily	17,165	105			17,270
	ABSA (4472)		MONTHLY		LIQUIDITY PLUS		5.75%				Daily	174,868	1,079	(401,000)	243,973	18,920
	ABSA developers Contribution 2		12 mth		FIXED		7.51%				365 DAYS	32,513				32,513
	Standard Bank Fixed Costs Clearing Account		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.45%				32 DAYS	61,315	410			61,725
	Investec Eskom Investment Account Deposits		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.65%				32 DAYS	52,423	367			52,790
	Investec Call Deposit Account		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.75%				32 DAYS	21,213	149			21,361
	Standard Bank Salary Clearing Account		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.45%				32 DAYS	52,288	350			52,647
	Nedbank KDM Mail		12 mth		FIXED		8.55%				365 DAYS	10,662				10,662
	ABSA KDM PC Bailito Junction		6 MONTHS		FIXED		9.62%				180 DAYS	10,000				10,000
	ABSA KDM PC - KZN EDTEA		32 DAY NOTICE CALL ACCOUNT		LIQUIDITY PLUS		8.50%				32 DAYS	-				-
	Nedbank		12 MONTHS		FIXED		9.63%				365 DAYS	27,000				27,000
	Municipality sub-total											621,456		(401,000)	243,973	467,895
	Entities															
	Entities sub-total															
	TOTAL INVESTMENTS AND INTEREST	2										621,456		(401,000)	243,973	467,895

## KZN292 KwaDukuza - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<b>RECEIPTS:</b>	1,2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		277,932	283,162	-	91,764	213,015	144,789	68,226	47.1%	283,162
Expanded Public Works Programme Integrated Grant		1,624	1,589	-	-	1,113	1,589	(476)	-30.0%	1,589
Local Government Financial Management Grant	3	1,750	1,800	-	-	1,800	1,800	-		1,800
Municipal Infrastructure Grant		3,065	3,027	-	-	3,027	3,027	-		3,027
Neighbourhood Development Partnership Grant		12,478	-	-	-	-	-	-		-
Equitable Share		259,016	276,746	-	91,764	207,075	138,373	68,702	49.6%	276,746
<b>Provincial Government:</b>		26,190	10,915	-	750	11,560	10,915	645	5.9%	10,915
Specify (Add grant description)		-	1,000	-	-	792	1,000	(208)	-20.8%	1,000
Specify (Add grant description)		762	1,834	-	-	1,834	1,834	-		1,834
Specify (Add grant description)		1,500	-	-	-	-	-	-		-
Specify (Add grant description)		0	-	-	-	-	-	-		-
Specify (Add grant description)		5,890	6,149	-	-	6,149	6,149	-		6,149
Specify (Add grant description)		249	260	-	-	-	260	(260)	-100.0%	260
Specify (Add grant description)		9,420	-	-	-	-	-	-		-
Specify (Add grant description)		8,368	-	-	750	2,785	-	2,785	#DIV/0!	-
Specify (Add grant description)		(0)	1,672	-	-	-	1,672	(1,672)	-100.0%	1,672
Specify (Add grant description)		(0)	-	-	-	-	-	-		-
District Municipality:		-	-	-	-	-	-	-		-
Other grant providers:		-	-	-	-	0	-	0	#DIV/0!	-
Unspecified		-	-	-	-	0	-	0	#DIV/0!	-
<b>Total Operating Transfers and Grants</b>		304,122	294,077	-	92,514	224,576	155,704	68,871	44.2%	294,077
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		93,033	76,045	-	15,138	42,902	76,045	(33,143)	-43.6%	76,045
Energy Efficiency and Demand Side Management Grant		7,000	-	-	-	-	-	-		-
Neighbourhood Development Partnership Grant		15,630	-	-	-	-	-	-		-
Municipal Infrastructure Grant		37,576	57,522	-	15,138	33,302	57,522	(24,220)	-42.1%	57,522
Integrated National Electrification Programme Grant		10,800	18,523	-	-	9,600	18,523	(8,923)	-48.2%	18,523
Municipal Disaster Recovery Grant		22,027	-	-	-	-	-	-		-
<b>Provincial Government:</b>		-	100	-	-	(4)	100	(104)	-104.3%	100
Specify (Add grant description)		-	100	-	-	-	100	(100)	-100.0%	100
Specify (Add grant description)		-	-	-	-	(4)	-	(4)	#DIV/0!	-
District Municipality:		-	-	-	-	-	-	-		-
Other grant providers:		-	-	-	-	-	-	-		-
<b>Total Capital Transfers and Grants</b>		93,033	76,145	-	15,138	42,897	76,145	(33,247)	-43.7%	76,145
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		397,155	370,222	-	107,652	267,473	231,849	35,624	15.4%	370,222

## KZN292 KwaDukuza - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<b>EXPENDITURE</b>										
<b>Operating expenditure of Transfers and Grants</b>										
National Government:		18,916	6,416	-	447	4,126	3,208	918	28.6%	6,416
Expanded Public Works Programme Integrated Grant		1,624	1,589	-	-	1,436	795	641	80.7%	1,589
Local Government Financial Management Grant	3	1,750	1,800	-	78	523	900	(377)	-41.9%	1,800
Municipal Infrastructure Grant		3,065	3,027	-	369	1,992	1,514	478	31.6%	3,027
Neighbourhood Development Partnership Grant		12,478	-	-	-	175	-	175	#DIV/0!	-
Provincial Government:		18,026	17,180	-	872	9,599	8,590	1,009	11.7%	17,180
Specify (Add grant description)		-	1,000	-	-	1	500	(499)	-99.8%	1,000
Specify (Add grant description)		-	1,834	-	223	1,413	917	496	54.1%	1,834
Specify (Add grant description)		2,402	-	-	142	391	-	391	#DIV/0!	-
Specify (Add grant description)		1,270	-	-	443	2,617	-	2,617	#DIV/0!	-
Specify (Add grant description)		5,890	260	-	63	310	130	180	138.2%	260
Specify (Add grant description)		249	6,149	-	-	-	3,075	(3,075)	-100.0%	6,149
Specify (Add grant description)		-	6,265	-	-	-	3,133	(3,133)	-100.0%	6,265
Specify (Add grant description)		4,930	-	-	1	4,867	-	4,867	#DIV/0!	-
Specify (Add grant description)		3,286	1,672	-	-	-	836	(836)	-100.0%	1,672
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>		<b>36,942</b>	<b>23,597</b>	<b>-</b>	<b>1,319</b>	<b>13,725</b>	<b>11,798</b>	<b>1,927</b>	<b>16.3%</b>	<b>23,597</b>
<b>Capital Transfers and Grants</b>										
National Government:		662,018	76,045	-	37,177	180,830	38,022	142,808	375.6%	76,045
Municipal Disaster Relief Grant		561,672	-	-	32,698	146,824	-	146,824	#DIV/0!	-
Energy Efficiency and Demand Side Management Grant		6,999	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		15,630	-	-	-	(5)	-	(5)	#DIV/0!	-
Municipal Infrastructure Grant		37,724	57,522	-	1,599	14,091	28,761	(14,670)	-51.0%	57,522
Integrated National Electrification Programme Grant		11,460	18,523	-	549	10,741	9,261	1,479	16.0%	18,523
Municipal Disaster Recovery Grant		28,532	-	-	2,331	9,180	-	9,180	#DIV/0!	-
Provincial Government:		-	3,255	-	-	2	1,628	(1,626)	-99.9%	3,255
Specify (Add grant description)		-	-	-	-	2	-	2	#DIV/0!	-
Specify (Add grant description)		-	3,155	-	-	-	1,578	(1,578)	-100.0%	3,155
Specify (Add grant description)		-	100	-	-	-	50	(50)	-100.0%	100
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		523	-	-	-	-	-	-	-	-
Specify (Replace with the name of the Entity)		523	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>		<b>662,541</b>	<b>79,300</b>	<b>-</b>	<b>37,177</b>	<b>180,832</b>	<b>39,650</b>	<b>141,182</b>	<b>356.1%</b>	<b>79,300</b>
<b>TOTAL EXPENDITURE OF TRANSFERS &amp; GRANTS</b>		<b>699,483</b>	<b>102,896</b>	<b>-</b>	<b>38,496</b>	<b>194,557</b>	<b>51,448</b>	<b>143,109</b>	<b>278.2%</b>	<b>102,896</b>

KZN292 KwaDukuza - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M06 - December

Description	Ref	Budget Year 2024/25				YTD variance %
		Approved Rollover 2023/24	Monthly Actual	YearTD actual	YTD variance	
R thousands						
<b>EXPENDITURE</b>						
<u>Operating expenditure of Approved Roll-overs</u>						
National Government:		-	-	-	-	
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
<b>Total operating expenditure of Approved Roll-overs</b>		-	-	-	-	
<u>Capital expenditure of Approved Roll-overs</u>						
National Government:		-	-	-	-	
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
<b>Total capital expenditure of Approved Roll-overs</b>		-	-	-	-	
<b>TOTAL EXPENDITURE OF APPROVED ROLL-OVERS</b>		-	-	-	-	

## KZN292 KwaDukuza - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 - December

Summary of Employee and Councillor remuneration	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
	1	A	B	C						D
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages		18,367	23,599	23,599	1,577	8,730	11,799	(3,069)	-26%	23,599
Pension and UIF Contributions		2,640	3,470	3,470	226	1,266	1,735	(469)	-27%	3,470
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		6,990	7,836	7,836	603	3,328	3,918	(590)	-15%	7,836
Cellphone Allowance		2,671	2,918	2,918	212	1,251	1,459	(208)	-14%	2,918
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>30,667</b>	<b>37,823</b>	<b>37,823</b>	<b>2,619</b>	<b>14,575</b>	<b>18,912</b>	<b>(4,336)</b>	<b>-23%</b>	<b>37,823</b>
<b>% increase</b>	4		<b>23.3%</b>	<b>23.3%</b>						<b>23.3%</b>
<b>Senior Managers of the Municipality</b>	3									
Basic Salaries and Wages		12,239	12,570	12,570	931	4,949	6,285	(1,336)	-21%	12,570
Pension and UIF Contributions		1,408	1,950	1,950	117	726	975	(249)	-26%	1,950
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		863	1,168	1,168	-	177	584	(407)	-70%	1,168
Motor Vehicle Allowance		1,649	1,786	1,786	155	880	893	(13)	-1%	1,786
Cellphone Allowance		228	137	137	10	58	68	(10)	-15%	137
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	2	2	-	-	1	(1)	-100%	2
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	2	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>16,387</b>	<b>17,612</b>	<b>17,612</b>	<b>1,213</b>	<b>6,791</b>	<b>8,806</b>	<b>(2,015)</b>	<b>-23%</b>	<b>17,612</b>
<b>% increase</b>	4		<b>7.5%</b>	<b>7.5%</b>						<b>7.5%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		297,874	346,849	346,849	29,720	165,459	173,424	(7,966)	-5%	346,849
Pension and UIF Contributions		59,083	68,332	68,332	5,183	31,284	34,166	(2,882)	-8%	68,332
Medical Aid Contributions		26,028	28,230	28,230	2,265	13,703	14,115	(411)	-3%	28,230
Overtime		76,485	54,548	54,548	2,361	23,668	27,274	(3,606)	-13%	54,548
Performance Bonus		23,646	25,711	25,711	2,445	13,184	12,855	329	3%	25,711
Motor Vehicle Allowance		16,579	18,335	18,335	1,452	8,753	9,167	(415)	-5%	18,335
Cellphone Allowance		1,320	1,509	1,509	118	720	754	(35)	-5%	1,509
Housing Allowances		1,208	1,342	1,342	103	626	671	(45)	-7%	1,342
Other benefits and allowances		17,922	11,753	11,753	1,144	7,772	5,877	1,895	32%	11,753
Payments in lieu of leave		9,318	15,108	15,108	4,874	6,979	7,554	(575)	-8%	15,108
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	2	4,974	8,616	8,616	398	2,199	4,308	(2,109)	-49%	8,616
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		<b>534,438</b>	<b>580,332</b>	<b>580,332</b>	<b>50,063</b>	<b>274,347</b>	<b>290,166</b>	<b>(15,819)</b>	<b>-5%</b>	<b>580,332</b>
<b>% increase</b>	4		<b>8.6%</b>	<b>8.6%</b>						<b>8.6%</b>
<b>Total Parent Municipality</b>		<b>581,492</b>	<b>635,768</b>	<b>635,768</b>	<b>53,896</b>	<b>295,713</b>	<b>317,884</b>	<b>(22,171)</b>	<b>-7%</b>	<b>635,768</b>
<b>Unpaid salary, allowances &amp; benefits in arrears:</b>										
<b>Board Members of Entities</b>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Board Fees</b>	5									
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-

## KZN292 KwaDukuza - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 - December

Summary of Employee and Councillor remuneration	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands		A	B	C						D
In kind benefits	1	-	-	-	-	-	-	-	-	-
Sub Total - Executive members Board	2	-	-	-	-	-	-	-	-	-
% increase	4									
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	2	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4									
<b>Other Staff of Entities</b>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4									
<b>Total Municipal Entities</b>										
TOTAL SALARY, ALLOWANCES & BENEFITS		581,492	635,768	635,768	53,896	295,713	317,884	(22,171)	-7%	635,768
% increase	4		9.3%	9.3%						9.3%
TOTAL MANAGERS AND STAFF		550,825	597,944	597,944	51,276	281,138	298,972	(17,835)	-6%	597,944

KZN292 KwaDukuza - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M06 - December

Description	Ref	Budget Year 2024/25												2023/24 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25												Budget Year 2025/26	Budget Year 2025/26	Budget Year 2026/26
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget	Budget	Budget
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget							
<b>Cash Receipts By Source</b>		26,677	46,310	61,280	66,418	60,080	66,661	-	-	-	-	-	-	680,882	721,968	765,630
Property rates		95,209	138,728	144,072	132,229	110,641	143,517	74,639	74,639	74,639	74,639	74,639	74,639	1,382,406	1,457,653	1,559,598
Service charges - Electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		9,196	10,936	9,832	11,178	9,032	10,444	1	1	1	1	1	1	88,423	104,321	111,659
Service charges - Waste Management		1,165	562	1,057	539	496	860	252	252	252	252	252	252	3,180	3,363	3,564
Rental of facilities and equipment		4,807	9,319	8,477	7,308	6,794	6,401	4,635	4,635	4,635	4,635	4,635	4,635	54,423	54,834	57,576
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		1,222	1,172	1,692	1,707	1,370	1,564	1	1	1	1	1	1	32,175	33,213	34,304
Fines, penalties and forfeits		85	66	59	94	223	305	81	81	81	81	81	81	976	1,025	1,077
Licences and permits		1,181	1,404	1,416	524	2,558	580	1,224	1,224	1,224	1,224	1,224	1,224	14,689	15,570	16,505
Agency services		115,311	2,198	1,553	11,010	715	92,221	23,895	23,895	23,895	23,895	23,895	23,895	304,077	313,885	327,024
Transfers and Subsidies - Operational		8,954	10,028	38,368	22,211	9,174	19,715	4,122	4,122	4,122	4,122	4,122	4,122	136,898	129,795	127,711
Other revenue		263,809	220,743	267,808	256,219	201,083	342,269	108,752	108,752	108,752	108,752	108,752	108,752	2,708,131	2,835,627	3,004,547
Cash Receipts by Source		17,410	-	-	6,054	4,300	15,138	-	-	-	-	-	-	76,145	70,626	74,763
Other Cash Flows by Source		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National /		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprises, Public Corporations, Higher Educ Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/ refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		1	1	5	10	3	8	-	-	-	-	-	-	353	352	333
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		281,220	220,744	267,812	262,282	205,386	357,415	108,752	108,752	108,752	108,752	108,752	108,752	2,784,608	2,906,606	3,079,642
<b>Cash Payments by Type</b>		947	504	744	2,285	942	1,505	-	-	-	-	-	-	598,430	626,104	667,323
Employee related costs		-	-	-	-	-	-	-	-	-	-	-	-	37,823	39,714	41,700
Remuneration of councillors		-	-	238	-	-	7,846	-	-	-	-	-	-	15,989	15,294	14,446
Interest		-	-	-	-	-	119,678	-	-	-	-	-	-	1,238,436	1,279,481	1,417,796
Bulk purchases - Electricity		-	7	176,708	118,367	120,485	119,678	-	-	-	-	-	-	45,000	30,000	30,000
Acquisitions - water & other inventory		-	-	-	-	-	-	-	-	-	-	-	-	701,349	631,934	557,656
Contracted services		5,821	22,369	29,094	27,050	25,401	48,275	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		12,960	18,595	16,300	12,891	19,902	35,008	412	412	412	412	412	412	141,768	158,376	166,673
Cash Payments by Type		19,729	41,504	225,084	160,593	166,729	212,311	412	412	412	412	412	412	2,796,145	2,795,363	2,900,576
Other Cash Flows/Payments by Type		14,851	40,802	69,495	52,598	65,165	81,540	-	-	-	-	-	-	328,573	218,585	192,501
Capital assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		34,590	92,306	294,576	213,924	231,893	293,851	412	412	412	412	412	412	3,124,718	3,013,948	3,053,077
Total Cash Payments by Type		246,640	138,438	(26,766)	48,459	(26,500)	63,564	108,340	108,340	108,340	108,340	108,340	108,340	(340,110)	(107,342)	28,565
NET INCREASE/(DECREASE) IN CASH HELD		1,435,729	1,682,369	1,820,808	1,794,042	1,842,600	1,815,993	1,879,557	1,879,557	1,879,557	1,879,557	1,879,557	1,879,557	1,435,729	1,095,619	988,277
Cash/cash equivalents at the month/year beginning:		1,682,369	1,820,808	1,794,042	1,842,600	1,815,993	1,879,557	1,879,557	1,879,557	1,879,557	1,879,557	1,879,557	1,879,557	1,095,619	988,277	1,014,842
Cash/cash equivalents at the month/year end:		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Revenue</b>										
Exchange Revenue										
Service charges - Electricity		-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-
Service charges - Waste management		-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
<b>Non-Exchange Revenue</b>										
Property rates		-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	-	-
<b>Expenditure By Type</b>										
Employee related costs		-	-	-	-	-	-	-	-	-
Remuneration of councillors		-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-
Inventory consumed		-	-	-	-	-	-	-	-	-
Debt impairment		-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-
Operational costs		-	-	-	-	-	-	-	-	-
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>										
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	-	-	-	-	-	-	-
Income Tax		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M06 - December

Description	Ref	2023/24	Budget Year 2024/25								
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast	
R thousands											
<u>Revenue By Municipal Entity</u>	0	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	1	-	-	-	-	-	-	-	-	-	-
<u>Expenditure By Municipal Entity</u>	0	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditure</b>	2	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the yr/period		-	-	-	-	-	-	-	-	-	-
<u>Capital Expenditure By Municipal Entity</u>	0	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	3	-	-	-	-	-	-	-	-	-	-

## KZN292 KwaDukuza - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 - December

Month	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
<b>Monthly expenditure performance trend</b>									
July	7,828	7,137	-	903	903	7,137	6,234	87.3%	0%
August	14,424	20,391	-	34,676	35,579	27,528	(8,050)	-29.2%	11%
September	39,517	25,987	-	65,327	100,905	53,515	(47,390)	-88.6%	31%
October	48,622	30,308	-	54,896	155,801	83,823	(71,978)	-85.9%	47%
November	104,501	32,918	-	50,848	206,649	116,741	(89,908)	-77.0%	63%
December	94,987	35,509	-	73,543	280,192	152,250	(127,942)	-84.0%	85%
January	36,604	39,499	-	-	-	191,749	-	-	-
February	71,181	30,762	-	-	-	222,512	-	-	-
March	65,301	34,469	-	-	-	256,981	-	-	-
April	65,436	32,400	-	-	-	289,381	-	-	-
May	55,777	21,563	-	-	-	310,944	-	-	-
June	154,370	17,629	-	-	-	328,573	-	-	-
<b>Total Capital expenditure</b>	<b>758,550</b>	<b>328,573</b>	<b>-</b>	<b>280,192</b>					

KZN292 KwaDukuza - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		167,441	85,855	-	9,242	64,197	46,277	(17,920)	-38.7%	85,855
Roads Infrastructure		115,913	47,593	-	7,791	44,902	24,622	(20,280)	-82.4%	47,593
Roads		81,054	22,854	-	2,666	19,733	14,022	5,711	0	22,854
Road Structures		22,346	18,738	-	5,030	19,327	8,850	10,477	0	18,738
Road Furniture		12,513	6,000	-	94	5,842	1,750	4,092	0	6,000
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2,986	-	-	481	5,014	-	(5,014)	#DIV/0!	-
Drainage Collection		2,986	-	-	481	5,014	-	5,014	#DIV/0!	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		48,542	37,262	-	971	14,280	20,655	6,375	30.9%	37,262
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		6,201	5,000	-	-	1,126	4,000	(2,874)	(0)	5,000
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		6,294	5,952	-	-	-	1,899	(1,899)	(0)	5,952
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		2,395	-	-	-	-	-	-	-	-
LV Networks		17,056	16,310	-	971	11,653	9,756	1,897	0	16,310
Capital Spares		16,594	10,000	-	-	1,502	5,000	(3,498)	(0)	10,000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticalation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	1,000	-	-	-	1,000	1,000	100.0%	1,000
Data Centres		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	1,000	-	-	-	1,000	(1,000)	(0)	1,000
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		13,095	39,217	-	2,026	8,075	19,011	10,935	57.5%	39,217
Community Facilities		6,942	36,217	-	2,026	8,075	16,011	7,935	49.6%	36,217
Halls		5,614	27,002	-	1,429	6,861	12,019	(5,157)	(0)	27,002
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	4,416	-	-	-	892	(892)	(0)	4,416
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		777	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		539	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		(239)	1,000	-	-	617	1,000	(383)	(0)	1,000
Police		28	100	-	-	-	100	(100)	(0)	100
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	1,700	-	597	597	-	597	#DIV/0!	1,700
Markets		-	-	-	-	-	-	-	-	-
Stalls		224	2,000	-	-	-	2,000	(2,000)	(0)	2,000
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		6,153	3,000	-	-	-	3,000	3,000	100.0%	3,000
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		6,153	3,000	-	-	-	3,000	(3,000)	(0)	3,000
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		587	310	-	-	-	310	310	100.0%	310
Operational Buildings		587	310	-	-	-	310	310	100.0%	310
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		323	310	-	-	-	310	(310)	(0)	310
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		264	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		6,544	10,000	-	2,426	5,378	8,000	2,622	32.8%	10,000

KZN292 KwaDukuza - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M06 - December

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<u>Servitudes</u>		-	-	-	-	-	-	-	-	-
<u>Licences and Rights</u>		6,544	10,000	-	2,426	5,378	8,000	2,622	32.8%	10,000
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		6,544	10,000	-	2,426	5,378	8,000	(2,622)	(0)	10,000
<u>Computer Equipment</u>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<u>Furniture and Office Equipment</u>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
<u>Machinery and Equipment</u>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<u>Transport Assets</u>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on new assets</b>	1	187,668	135,382	-	13,694	77,650	73,598	(4,053)	-5.5%	135,382

KZN292 KwaDukuza - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		7,593	40,376	-	(1,212)	(5,381)	5,948	11,328	190.5%	40,376
Roads Infrastructure		7,593	38,376	-	(1,212)	(5,381)	5,948	11,328	190.5%	38,376
Roads		7,593	24,376	-	(1,212)	(5,381)	5,948	(11,328)	(0)	24,376
Road Structures		-	4,000	-	-	-	-	-	-	4,000
Road Furniture		-	10,000	-	-	-	-	-	-	10,000
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	2,000	-	-	-	-	-	-	2,000
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	2,000	-	-	-	-	-	-	2,000
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		101	20,750	-	-	-	14,750	14,750	100.0%	20,750
Community Facilities		101	20,750	-	-	-	14,750	14,750	100.0%	20,750
Halls		-	1,044	-	-	-	1,044	(1,044)	(0)	1,044

KZN292 KwaDukuza - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - M06 - December

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		101	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	2,000	-	-	-	2,000	(2,000)	(0)	2,000
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	17,707	-	-	-	11,707	(11,707)	(0)	17,707
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		(261,578)	-	-	230	(412,192)	-	412,192	#DIV/0!	-
Monuments		(261,578)	-	-	230	(412,192)	-	(412,192)	#DIV/0!	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		(61)	3,324	-	-	-	2,324	2,324	100.0%	3,324
Operational Buildings		(61)	1,324	-	-	-	1,324	1,324	100.0%	1,324
Municipal Offices		(61)	1,324	-	-	-	1,324	(1,324)	(0)	1,324
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	2,000	-	-	-	1,000	1,000	100.0%	2,000
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	2,000	-	-	-	1,000	(1,000)	(0)	2,000
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	1	(253,946)	64,450	-	(982)	(417,573)	23,022	440,595	1913.8%	64,450

KZN292 KwaDukuza - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		67,209	54,016	-	5,950	39,968	27,008	(12,960)	-48.0%	54,016
Roads Infrastructure		29,042	18,164	-	2,694	14,296	9,082	(5,214)	-57.4%	18,164
Roads		15,554	13,061	-	1,358	11,297	6,530	4,767	0	13,061
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		13,488	5,103	-	1,335	2,999	2,552	448	0	5,103
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		9,706	6,500	-	1,951	6,231	3,250	(2,981)	-91.7%	6,500
Drainage Collection		9,706	6,500	-	1,951	6,231	3,250	2,981	0	6,500
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		28,378	29,263	-	1,305	19,368	14,632	(4,736)	-32.4%	29,263
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		2,332	2,174	-	155	864	1,087	(223)	(0)	2,174
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		26,046	27,090	-	1,150	18,504	13,545	4,959	0	27,090
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticalation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		82	89	-	-	72	44	(28)	-63.0%	89
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		82	89	-	-	72	44	28	0	89
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		1,765	2,452	-	374	1,136	1,226	90	7.4%	2,452
Community Facilities		1,458	1,976	-	308	1,003	988	(15)	-1.6%	1,976
Halls		1,458	1,976	-	308	1,003	988	15	0	1,976

KZN292 KwaDukuza - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		306	477	-	66	133	238	106	44.4%	477
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		306	477	-	66	133	238	(106)	(0)	477
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		3,986	6,562	-	726	1,995	3,281	1,286	39.2%	6,562
Operational Buildings		3,986	6,562	-	726	1,995	3,281	1,286	39.2%	6,562
Municipal Offices		3,986	6,562	-	726	1,995	3,281	(1,286)	(0)	6,562
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		182	320	-	5	45	160	115	72.1%	320
Computer Equipment		182	320	-	5	45	160	(115)	(0)	320
<b>Furniture and Office Equipment</b>		79	290	-	-	4	145	141	97.2%	290
Furniture and Office Equipment		79	290	-	-	4	145	(141)	(0)	290

KZN292 KwaDukuza - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Machinery and Equipment</b>		2,823	3,660	-	56	1,179	1,830	651	35.6%	3,660
Machinery and Equipment		2,823	3,660	-	56	1,179	1,830	(651)	(0)	3,660
<b>Transport Assets</b>		14,671	17,778	-	1,058	7,025	8,889	1,864	21.0%	17,778
Transport Assets		14,671	17,778	-	1,058	7,025	8,889	(1,864)	(0)	17,778
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	1	90,714	85,078	-	8,170	51,352	42,539	(8,813)	-20.7%	85,078

KZN292 KwaDukuza - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		82,865	103,848	-	7,157	46,238	51,924	5,686	10.9%	103,848
Roads Infrastructure		51,726	63,996	-	4,514	28,698	31,998	3,300	10.3%	63,996
Roads		50,360	63,996	-	4,336	28,347	31,998	(3,651)	(0)	63,996
Road Structures		1,318	-	-	174	343	-	343	#DIV/0!	-
Road Furniture		45	-	-	4	7	-	7	#DIV/0!	-
Capital Spares		3	-	-	0	0	-	0	#DIV/0!	-
Storm water Infrastructure		2,616	5,085	-	107	2,498	2,543	45	1.8%	5,085
Drainage Collection		150	-	-	14	28	-	28	#DIV/0!	-
Storm water Conveyance		2,466	5,085	-	92	2,470	2,543	(72)	(0)	5,085
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		28,177	34,323	-	2,506	14,869	17,161	2,293	13.4%	34,323
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		6,977	8,612	-	589	3,550	4,306	(756)	(0)	8,612
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		225	-	-	53	104	-	104	#DIV/0!	-
MV Switching Stations		120	133	-	10	61	67	(6)	(0)	133
MV Networks		8,168	10,731	-	723	4,447	5,366	(918)	(0)	10,731
LV Networks		4,682	5,886	-	417	2,478	2,943	(465)	(0)	5,886
Capital Spares		8,006	8,960	-	714	4,229	4,480	(251)	(0)	8,960
Water Supply Infrastructure		11	14	-	1	5	7	2	23.3%	14
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		11	14	-	1	5	7	(2)	(0)	14
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		335	429	-	28	168	215	46	21.5%	429
Landfill Sites		255	337	-	22	129	169	(40)	(0)	337
Waste Transfer Stations		10	13	-	1	4	6	(2)	(0)	13
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		70	79	-	6	35	40	(4)	(0)	79
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		14,020	22,475	-	1,282	7,608	11,238	3,630	32.3%	22,475
Community Facilities		11,417	18,554	-	1,062	6,326	9,277	2,951	31.8%	18,554
Halls		827	939	-	75	436	470	(34)	(0)	939

KZN292 KwaDukuza - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b>Centres</b>		2,562	4,300	-	216	1,342	2,150	(808)	(0)	4,300
<i>Crèches</i>		646	876	-	55	325	438	(113)	(0)	876
<i>Clinics/Care Centres</i>		6	7	-	0	3	4	(1)	(0)	7
<i>Fire/Ambulance Stations</i>		21	27	-	2	10	13	(3)	(0)	27
<i>Testing Stations</i>		38	48	-	3	19	24	(5)	(0)	48
<i>Museums</i>		28	-	-	7	15	-	15	#DIV/0!	-
<i>Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		86	48	-	18	101	24	77	0	48
<i>Libraries</i>		464	750	-	39	233	375	(142)	(0)	750
<i>Cemeteries/Crematoria</i>		1,084	785	-	106	626	393	234	0	785
<i>Police</i>		2	9	-	0	1	5	(4)	(0)	9
<i>Parks</i>		29	80	-	2	14	40	(25)	(0)	80
<i>Public Open Space</i>		3,574	7,672	-	302	1,811	3,836	(2,025)	(0)	7,672
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		1,922	2,879	-	225	1,333	1,439	(106)	(0)	2,879
<i>Markets</i>		95	128	-	8	48	64	(16)	(0)	128
<i>Stalls</i>		0	-	-	1	1	-	1	#DIV/0!	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		30	5	-	3	6	2	4	0	5
<i>Capital Spares</i>		3	-	-	0	1	-	1	#DIV/0!	-
<b>Sport and Recreation Facilities</b>		2,602	3,921	-	219	1,282	1,961	679	34.6%	3,921
<i>Indoor Facilities</i>		61	-	-	5	10	-	10	#DIV/0!	-
<i>Outdoor Facilities</i>		2,542	3,921	-	214	1,271	1,961	(889)	(0)	3,921
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Works of Art</i>		-	-	-	-	-	-	-	-	-
<i>Conservation Areas</i>		-	-	-	-	-	-	-	-	-
<i>Other Heritage</i>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		5,139	7,383	-	490	2,911	3,691	781	21.2%	7,383
<i>Operational Buildings</i>		4,766	6,647	-	459	2,707	3,324	618	18.5%	6,647
<i>Municipal Offices</i>		3,743	5,367	-	372	2,192	2,683	(491)	(0)	5,367
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		879	1,095	-	75	442	548	(105)	(0)	1,095
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		145	185	-	12	73	93	(20)	(0)	185
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		373	735	-	32	203	368	164	44.7%	735
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		373	735	-	32	203	368	(164)	(0)	735
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		107	1,008	-	9	56	504	448	89.0%	1,008
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		107	1,008	-	9	56	504	448	89.0%	1,008
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		107	1,008	-	9	56	504	(448)	(0)	1,008
<i>Local Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		2,168	4,763	-	249	1,418	2,381	963	40.4%	4,763
<i>Computer Equipment</i>		2,168	4,763	-	249	1,418	2,381	(963)	(0)	4,763
<b>Furniture and Office Equipment</b>		2,437	2,963	-	255	1,492	1,482	(11)	-0.7%	2,963
<i>Furniture and Office Equipment</i>		2,437	2,963	-	255	1,492	1,482	11	0	2,963

KZN292 KwaDukuza - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Machinery and Equipment</b>		3,690	6,478	-	387	2,261	3,239	978	30.2%	6,478
Machinery and Equipment		3,690	6,478	-	387	2,261	3,239	(978)	(0)	6,478
<b>Transport Assets</b>		9,406	10,471	-	1,024	5,712	5,236	(476)	-9.1%	10,471
Transport Assets		9,406	10,471	-	1,024	5,712	5,236	476	0	10,471
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	1	119,831	159,388	-	10,854	67,696	79,694	11,998	15.1%	159,388

KZN292 KwaDukuza - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		(23,664)	58,400	-	1,321	2,291	16,050	13,759	85.7%	58,400
Roads Infrastructure		(8,488)	-	-	(405)	(1,401)	-	1,401	#DIV/0!	-
Roads		(8,488)	-	-	(405)	(1,401)	-	(1,401)	#DIV/0!	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		(19,029)	-	-	1,726	3,983	-	(3,983)	#DIV/0!	-
Drainage Collection		(18,858)	-	-	1,726	3,983	-	3,983	#DIV/0!	-
Storm water Conveyance		(171)	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		3,853	58,400	-	-	(291)	16,050	16,341	101.8%	58,400
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		2,181	35,500	-	-	(291)	4,500	(4,791)	(0)	35,500
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		1,672	13,950	-	-	-	6,200	(6,200)	(0)	13,950
LV Networks		-	8,950	-	-	-	5,350	(6,350)	(0)	8,950
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	20,580	-	-	-	9,080	9,080	100.0%	20,580
Community Facilities		-	10,580	-	-	-	4,580	4,580	100.0%	10,580
Halls		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	10,580	-	-	-	4,580	(4,580)	(0)	10,580
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	10,000	-	-	-	4,500	4,500	100.0%	10,000
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	10,000	-	-	-	4,500	(4,500)	(0)	10,000
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		(254,181)	-	-	(3,651)	110,601	-	(110,601)	#DIV/0!	-
Monuments		(254,181)	-	-	(3,651)	110,601	-	110,601	#DIV/0!	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		-	13,580	-	-	-	2,480	2,480	100.0%	13,580
Operational Buildings		-	13,580	-	-	-	2,480	2,480	100.0%	13,580
Municipal Offices		-	12,800	-	-	-	1,700	(1,700)	(0)	12,800
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	780	-	-	-	780	(780)	(0)	780
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-

KZN292 KwaDukuza - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M06 - December

Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	(277,845)	92,560	-	(2,329)	112,891	27,610	(85,282)	-308.9%	92,560



## 2.1 DEBTOR'S ANALYSIS

KZN292 KwaDukuza - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 - December

Description	NT Code	Budget Year 2024/25									
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days
R thousands											
<b>Debtors Age Analysis By Income Source</b>											
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	71,530	11,944	6,255	3,331	3,061	1,552	3,097	55,762	156,552	66,823
Receivables from Non-exchange Transactions - Property Rates	1400	33,450	12,961	8,745	7,946	21,003	4,620	5,567	117,648	211,941	156,785
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	4,646	1,884	1,182	1,050	1,663	883	778	17,880	29,975	22,263
Receivables from Exchange Transactions - Property Rental Debtors	1700	56	25	24	23	22	22	22	2,568	2,760	2,656
Interest on Areas Debtor Accounts	1810	993	2,245	2,129	1,931	1,728	1,721	1,642	55,975	68,364	62,997
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-
Other	1900	1,133	576	192	77	192	139	76	37,005	39,390	37,458
<b>Total By Income Source</b>	<b>2000</b>	<b>111,807</b>	<b>29,634</b>	<b>18,527</b>	<b>14,368</b>	<b>27,669</b>	<b>8,938</b>	<b>11,182</b>	<b>286,857</b>	<b>508,982</b>	<b>349,013</b>
<b>2023/24 - totals only</b>											
<b>Debtors Age Analysis By Customer Group</b>											
Organs of State	2200	3,410	2,639	551	393	14,621	169	187	14,499	36,468	29,868
Commercial	2300	42,583	5,014	3,245	3,363	2,222	1,165	1,392	77,993	136,985	86,134
Households	2400	65,805	21,981	14,732	10,612	10,826	7,604	9,603	194,365	335,526	233,011
Other	2500	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Group</b>	<b>2600</b>	<b>111,807</b>	<b>29,634</b>	<b>18,527</b>	<b>14,368</b>	<b>27,669</b>	<b>8,938</b>	<b>11,182</b>	<b>286,857</b>	<b>508,982</b>	<b>349,013</b>

The table above reflects the consumer and sundry debtors as contained on the financial system. A further analysis of the above follows hereunder:

### Consumer Debtors

Consumer Debtors as at 31 December 2024						
Rates and Services Debtors	30 days	60 days	90 days	120 days	Over 150 days	Total
Rates	27,256,578.66	12,500,691.37	8,636,066.41	7,698,845.28	134,742,065.95	190,834,247.67
Refuse	3,413,646.05	1,518,582.50	1,003,086.13	901,936.01	17,544,593.79	24,381,844.48
Electricity	33,703,650.20	9,845,308.94	5,136,232.96	2,767,853.46	50,692,950.56	102,145,996.12
Interest/Collection/Sund/Vat	3,060,060.98	2,023,727.50	1,579,701.83	1,030,443.44	71,538,482.07	73,112,293.88
	<b>61,313,813.93</b>	<b>25,888,310.32</b>	<b>16,355,087.34</b>	<b>12,399,078.19</b>	<b>274,518,092.37</b>	<b>390,474,382.15</b>
	<b>16%</b>	<b>7%</b>	<b>4%</b>	<b>3%</b>	<b>70%</b>	<b>100%</b>

Consumer Debtors as at 30 June 2024						
Rates and Services Debtors	30 days	60 days	90 days	120 days	Over 150 days	Total
Rates	27,142,240.39	12,985,336.37	10,717,105.48	7,333,113.63	115,780,053.72	173,957,849.59
Refuse	3,741,495.38	1,233,108.93	1,161,325.44	979,437.97	16,565,294.54	23,680,662.26
Electricity	41,782,204.23	9,787,676.46	3,822,137.77	2,515,348.09	47,230,818.10	105,138,184.65
Interest/Collection/Sund/Vat	1,854,185.06	2,387,965.53	1,147,680.65	1,227,232.29	62,469,006.42	69,086,069.95
	<b>74,520,125.06</b>	<b>26,394,087.29</b>	<b>16,848,249.34</b>	<b>12,055,131.98</b>	<b>242,045,172.78</b>	<b>371,862,766.45</b>
	<b>20%</b>	<b>7%</b>	<b>5%</b>	<b>3%</b>	<b>65%</b>	<b>100%</b>

Consumer Debtors as at 30 June 2023						
Rates and Services Debtors						
	30 days	60 days	90 days	120 days	Over 150 days	Total
Rates	27,077,335.31	11,298,558.12	8,928,999.66	6,867,220.88	106,926,062.46	161,098,176.43
Refuse	3,794,939.68	1,515,664.32	1,085,096.78	1,029,558.57	16,255,213.37	23,680,472.72
Electricity	67,451,802.99	6,290,578.11	2,447,901.59	1,169,287.95	20,163,103.88	97,522,674.52
Interest/Collection/Sundries/Vat	8,250,254.30	1,321,396.35	1,528,390.52	947,926.30	47,490,030.18	59,537,997.65
	<b>106,574,332.28</b>	<b>20,426,196.90</b>	<b>13,990,388.55</b>	<b>10,013,993.70</b>	<b>190,834,409.89</b>	<b>341,839,321.32</b>
	31%	6%	4%	3%	56%	100%

Consumer Debtors as at 30 June 2022						
Rates and Services Debtors						
	30 days	60 days	90 days	120 days	Over 150 days	Total
Rates	18,241,828.99	10,237,910.98	7,152,730.26	5,614,530.63	88,700,984.53	129,947,985.39
Refuse	2,925,872.90	1,065,484.82	831,920.23	786,610.41	14,726,694.40	20,336,582.77
Electricity	14,548,998.01	3,872,231.36	1,727,772.81	1,339,865.13	18,088,171.37	39,577,038.68
Interest/Collection/Sundries/Vat	- 12,412,482.99	2,503,501.15	2,040,769.37	1,310,994.08	48,625,449.88	42,068,231.49
	<b>23,304,216.90</b>	<b>17,679,128.30</b>	<b>11,753,192.68</b>	<b>9,052,000.25</b>	<b>170,141,300.19</b>	<b>231,929,838.32</b>
	10%	8%	5%	4%	73%	100%

Consumer debtors amounted to R390,474,382.15 as at 31 December 2024. This indicates an increase of five (5) percent since 30 June 2024. The majority of the debt under this category is over 150 days.

The effects of a slow recovering economy, increasing costs of basic services, living expenses and high unemployment rates amongst others, have had a lasting effect which have contributed to the slow recovery of old debt. With the current economic uncertainty and increases in living expenses that the country is facing, it is unlikely for the consumer debt to see the significant decrease within the next financial year.

For the financial year 2024/25, various revenue enhancement initiatives are carried out such as inspection of faulty meters, back-billings for electricity, refuse & consumer deposit review and implementation of the rating code for unauthorized use, resulting in an increase in overall revenue which accounts for the increase in overall debt.

The current collection rate as at 31 December 2024 is 98%. The collection rate for the 2023/24 financial year was 98%.

## Sundry Debtors

Sundry Debtors amounts to R 34,957,554.51 with the majority in the 150 days and over category.

<u>KwaDukuza Municipality</u>							
<u>Sundry Debtors Age Analysis</u>							
<u>31 December 2024</u>							
<u>By Function</u>	<u>Current</u>	<u>30 Days</u>	<u>60 Days</u>	<u>90 Days</u>	<u>120 Days</u>	<u>150+ Days</u>	<u>Totals</u>
Housing	-	98,095.27	94,941.67	92,312.46	91,409.02	10,322,437.91	10,699,196.33
Electricity	-	-97,867.78	-5,886,028.57	3,300.83	69,852.73	254,581.05	-5,656,161.74
Other							
101 Accounts (Rates and General)	-	403,220.80	35,618.35	4,024.70	3,942.14	24,102,523.46	24,549,329.45
103 Accounts (Fire & Rescue)	-	42,112.45	41,764.43	41,419.25	41,076.96	5,048,495.21	5,214,868.30
105 Accounts (Staff Accounts)	-	823.65	816.85	810.10	803.41	133,241.75	136,495.76
106 Accounts (Medical Aid)	-	3,380.09	4,794.07	2,837.85	2,814.40	-	13,826.41
	-	449,764.48	-5,708,093.20	144,705.19	209,898.66	39,861,279.38	34,957,554.51

<u>KWADUKUZA MUNICIPALITY</u>							
<u>SUNDRY DEBTORS AGE ANALYSIS REPORT</u>							
<u>30 June 2024</u>							
<u>By Function</u>		<u>30 Days</u>	<u>60 Days</u>	<u>90 Days</u>	<u>120 Days</u>	<u>150+ Days</u>	<u>Totals</u>
Housing		109,296.97	94,029.31	93,069.65	90,596.09	9,932,158.46	10,319,150.48
Electricity		88,815.91	16,637.50	1,641.61	1,628.03	235,606.14	344,329.19
Other							
101 Accounts (Rates and General)		425,278.85	59,543.60	19,983.90	3,685.44	24,070,500.52	24,578,992.31
103 Accounts (Fire & Rescue)		41,424.58	41,082.19	40,742.67	40,405.96	4,997,232.19	5,160,887.59
105 Accounts (Staff Accounts)		787.08	780.58	774.12	767.74	128,960.65	132,070.17
106 Accounts (Medical Aid)		11,571.06	8,739.34	3,564.03	1,020.74	-	24,895.17
		677,174.45	220,812.52	159,775.98	138,104.00	39,364,457.96	40,560,324.91
<u>By Customer Group</u>		<u>30 Days</u>	<u>60 Days</u>	<u>90 Days</u>	<u>120 Days</u>	<u>150+ Days</u>	<u>Totals</u>
SD Business Debtors		515,203.35	67,955.21	28,387.20	10,929.60	910,258.56	1,532,733.92
SD Govt Debtors		42,312.82	51,341.84	37,028.63	36,722.59	7,549,496.95	7,716,902.83
SD Household Debtors		97,905.48	87,789.17	85,840.96	84,507.43	9,843,352.47	10,199,395.51
SD Other Debtors		21,752.80	13,726.30	8,519.19	5,944.38	21,061,349.98	21,111,292.65
		677,174.45	220,812.52	159,775.98	138,104.00	39,364,457.96	40,560,324.91

<b>SUNDRY DEBTORS AGE ANALYSIS REPORT</b>						
<b>30 June 2023</b>						
<b>By Function</b>	<b>Total</b>	<b>Current</b>	<b>30 Days</b>	<b>60 Days</b>	<b>90 Days</b>	<b>120 Days &amp; Over</b>
Housing	9,559,912.79	-	62,472.10	99,996.17	96,377.24	9,301,067.28
Electricity	84,940.65	-	11,437.02	1,079.28	436.30	71,988.05
Other						
<b>101 Accounts</b>	24,252,269.50		173,190.33	38,296.64	5,415.00	24,035,367.53
<b>103 Accounts</b>	4,662,055.04		70,509.67	43,776.21	36,665.00	4,511,104.16
<b>105 Accounts</b>	130,750.13		2,578.36	3,616.73	749.78	123,805.26
<b>106 Accounts</b>	5,274.97		5,208.57	66.40	-	-
	<b>38,695,203.08</b>	<b>-</b>	<b>325,396.05</b>	<b>186,831.43</b>	<b>139,643.32</b>	<b>38,043,332.28</b>
<b>By Customer Group</b>	<b>Total</b>	<b>Current</b>	<b>30 Days</b>	<b>60 Days</b>	<b>90 Days</b>	<b>120 Days &amp; Over</b>
SD Business Debtors	1,163,909.06	-	214,915.46	56,357.15	13,469.10	879,167.35
SD Govt Debtors	7,126,784.74	-	43,029.04	32,823.19	32,469.07	7,018,463.44
SD Household Debtors	9,453,235.07	-	55,836.81	93,349.26	89,487.35	9,214,561.65
SD Other Debtors	20,951,274.21	-	11,614.74	4,301.83	4,217.80	20,931,139.84
	<b>38,695,203.08</b>	<b>-</b>	<b>325,396.05</b>	<b>186,831.43</b>	<b>139,643.32</b>	<b>38,043,332.28</b>

Sundry debtors are continuously increasing due to poor collection under rental income generated in areas such as Rocky Park flats which debt is currently sitting at R4,439m at the end of December 2024. Therefore, rentals are the biggest contributor in terms of poor collection under this category. There is an urgent need to do data cleansing which will ensure that all tenants have valid lease agreements, there is caretaker responsible for the administration of the building and ensure that tenants without lease agreements are either issued with new lease agreements or they evacuate the building. This process will ultimately result in accurate monthly billing which is done by FBU.



## 2.2 CREDITORS ANALYSIS

KZN292 KwaDukuza • Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 - December

Description	NT Code	Budget Year 2024/25									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
<b>Creditors Age Analysis By Customer Type</b>											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	39	39	-
Pensions / Retirement deductions	0500	111	2	-	0	-	-	7	7	127	295
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	9,124	2,782	533	47	3	10	34	67	12,601	12,679
Auditor General	0800	-	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Type</b>	<b>1000</b>	<b>9,235</b>	<b>2,784</b>	<b>533</b>	<b>47</b>	<b>3</b>	<b>10</b>	<b>42</b>	<b>113</b>	<b>12,767</b>	<b>12,974</b>

The creditors aging reflects a total of R 12,974m outstanding payments at the end December as per the financial system. The table is however understated due to the accrual payments in the month of January 2025 for payments incurred in December 2024. Upon analysis, the total creditors outstanding as at 31<sup>st</sup> December 2024 amounts to R144,757m to date. All payments are inclusive of vat. The breakdown is as follows:

- R12,974m as per the ageing creditors, made up of trade creditors and other creditors as per above total outstanding, 71% relates to creditor payments that were captured in December and therefore are due within 30 days.
- R7,053m for accrual invoices inclusive of capital project and operational, where invoices were approved for work done in December but submitted to Finance by end of December.
- R124,730m for December Eskom bill where the invoice is only sent to the municipality on the 3rd of the following month. The invoice will be processed before end of January 2024.

The municipality makes an extra effort to ensure that creditors are paid within 30 days as per MFMA, there are however instances where certain payments may be delayed due to queries, whereas only when queries are resolved payments will be processed.



## **2.3 INVESTMENT PORTFOLIO ANALYSIS**

KZN292 KwaDukuza - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 - December

Investments by maturity Name of institution & investment ID	Ref	Period of Investment		Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed Interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial/Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs	Months												
<b>R thousands</b>															
Municipality															
ABSA Bank (0992)		DAILY		LIQUIDITY PLUS		7.70%	7.70%			Daily	1,281	6			1,288
ABSA Bank (3433)		DAILY		MONEY MKT		7.70%	7.70%			Daily	3,723	23			3,746
ABSA Bank (6707)		DAILY		MONEY MKT		7.80%	7.80%			Daily	15,758	97			15,835
INVEST ELECTRICITY RESERVE		Daily		MONEY MKT		6.85%	6.85%			Daily	774	4			778
INVEST ELECTRICITY ACCOUNT		Daily		MONEY MKT		6.85%	6.85%			Daily	385	2			387
ABSA HOUSING PROJECT		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	4,956	30			4,986
ABSA GROUVILLE PRIORITY		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	338	2			340
ABSA SHAYAMOTYA		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	978	6			985
ABSA DURE VILLAGE		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	294	2			295
ABSA STEVE BHO		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	1,086	7			1,093
Netbank Treasury 166		32 DAY NOTICE		CALL ACCOUNT		8.00%	8.00%			Daily	77,701	490			78,191
ABSA (5911)		12 MTH		FIXED		7.70%	7.70%			365 DAYS	7,657	46			7,703
ABSA (Liquidity 2)		MONTHLY		LIQUIDITY PLUS		6.60%	6.60%			Daily	43,733	270			44,004
ABSA (2758)		MONTHLY		LIQUIDITY PLUS		7.70%	7.70%			Daily	3,137	19			3,156
ABSA (6273)		MONTHLY		LIQUIDITY PLUS		7.80%	7.80%			Daily	17,165	105			17,270
ABSA (4472)		MONTHLY		LIQUIDITY PLUS		5.75%	5.75%			Daily	174,868	1,079	(401,000)	243,973	18,920
ABSA developers Contribution 2		12 mth		FIXED		7.51%	7.51%			365 DAYS	32,513				32,513
Standard Bank Fixed Credits Clearing Account		32 DAY NOTICE		CALL ACCOUNT		8.45%	8.45%			32 DAYS	61,315	410			61,725
Investec Eslom Investment Account Deposits		32 DAY NOTICE		CALL ACCOUNT		8.85%	8.85%			32 DAYS	52,423	367			52,790
Investec Call Deposit Account		32 DAY NOTICE		CALL ACCOUNT		8.75%	8.75%			32 DAYS	21,213	149			21,361
Standard Bank Salary Clearing Account		32 DAY NOTICE		CALL ACCOUNT		8.45%	8.45%			32 DAYS	52,298	350			52,647
Netbank KDM Mail		12 mth		FIXED		8.55%	8.55%			365 DAYS	10,862				10,862
ABSA KDM PO Buffalo Junction		6 MONTHS		FIXED		9.62%	9.62%			180 DAYS	10,000				10,000
ABSA KDM PC - KZN EDTEA		32 DAY NOTICE		CALL ACCOUNT		8.50%	8.50%			32 DAYS	-				-
Netbank		12 MONTHS		FIXED		9.63%	9.63%			365 DAYS	27,000				27,000
Municipality sub-total											621,436		(401,000)	243,973	467,895

The table above provides an analysis of the investments held by KwaDukuza Municipality.

- As it can be noted by the above, we do not have any entities and hence no investments to be recognised on their behalf.
- As at 31<sup>st</sup> December 2024, the municipality had R 467,895m Investment portfolio. A significant portion of this is ring fenced for various statutory and constructive obligations and may therefore not be considered unencumbered cash.
- R 88,078m in the table above relates to investments that are over 3 months.
- KwaDukuza Municipality's reserves are approximately 1,23 month cash availability as at the end of December 2024 which is a decrease compared to the June 2024 closing coverage of 2 months cash availability. Close monitoring of the collections during the financial year is necessary to ensure that we remain financially viable.
- This is reported to Finance and Local Public Administration Portfolio on a monthly basis for oversight.



## **2.4 ALLOCATION AND GRANT RECEIPTS AND EXPENDITURE**

The table below reflects grant allocations of R 370,222m for the 2024/25 financial year which is inclusive of Equitable Share funding. R265,453m has been received by the Municipality by mid-year. The Municipality received correspondence on the 13<sup>th</sup> November to repay the unspent 2023/24 INEP grant as no roll-over application was done for the unspent conditional grant. The unspent INEP funds of R485k was repaid to the National revenue fund by the 18<sup>th</sup> November.

KZN292 KWADUKUZA MUNICIPALITY GRANT REGISTER					
Name of grant	Funder	Opening Balance	Allocation for the year	Receipts	Closing Balance
<b>Operational Grants</b>		<b>9,205,360</b>	<b>294,077,450</b>	<b>222,551,715</b>	<b>71,525,735</b>
Equitable Share	NATIONAL		276,746,000	207,075,000	69,671,000
Financial Management Grant (FMG)	NATIONAL		1,800,000	1,800,000	-
Municipal Infrastructure Grant (PMU Operations)	NATIONAL		3,027,450	3,027,450	-
Title Deeds Restoration Grant	PROVINCIAL	2,688,225			-
Natural Resource Management Project Grant (EDTEA)	PROVINCIAL				-
Municipal Employment Initiative Grant - Revenue	PROVINCIAL	77,913			-
Housing Accreditation	PROVINCIAL	15,467	1,672,000	761,265	910,735
DOHS Receipts	PROVINCIAL				-
Community Library Services Grant	PROVINCIAL		1,834,000	1,834,000	-
EPWP	PROVINCIAL		1,589,000	1,113,000	476,000
Provincialisation - Library Services	PROVINCIAL		6,149,000	6,149,000	-
CETA Candidacy	PROVINCIAL		1,000,000	792,000	208,000
EDTEA Vuthela Funding	PROVINCIAL	6,265,300			-
EDTEA Prize Money	PROVINCIAL	158,455			-
NDPG Ease of Doing Business	NATIONAL				-
Museum Subsidies	PROVINCIAL		260,000		260,000
<b>Capital Grants</b>		<b>362,010,825</b>	<b>76,144,550</b>	<b>42,901,550</b>	<b>33,243,000</b>
Municipal Infrastructure Grant (MIG)	NATIONAL		57,521,550	33,301,550	24,220,000
Municipal Disaster Recovery Grant	NATIONAL	20,317,734			-
Municipal Disaster Response Grant	NATIONAL	338,048,171			-
Integrated National Electrification Programme Grant (INEP)	NATIONAL		18,523,000	9,600,000	8,923,000
Energy Efficiency and Demand Side Management Grant (EEDSM)	NATIONAL	1,051			-
NDPG SCADA Project	NATIONAL				-
Financial Management Grant (FMG)	NATIONAL				-
EDTEA Vuthela Funding	PROVINCIAL	3,155,000			-
Natural Resource Management Project Grant (EDTEA)	PROVINCIAL	212,868			
Housing Accreditation	PROVINCIAL		100,000		100,000
EDTEA Prize Money ( Capex)	PROVINCIAL	276,000			-
		<b>371,216,185</b>	<b>370,222,000</b>	<b>265,453,265</b>	<b>104,768,735</b>

The table below reflects expenditure per grant funding. To date, 65% of the grant opening balances together with the receipts for mid-year have been spent.

KZN292 KWADUKUZA MUNICIPALITY GRANT REGISTER					
Name of grant	Funder	Opening Balance	Allocation for the year	Expenditure	Closing Balance
<b>Operational Grants</b>		<b>9,418,228</b>	<b>294,077,450</b>	<b>216,001,779</b>	<b>87,493,899</b>
Equitable Share	NATIONAL		276,746,000	207,075,000	69,671,000
Financial Management Grant (FMG)	NATIONAL		1,800,000	516,278	1,283,722
Municipal Infrastructure Grant (PMU Operations)	NATIONAL		3,027,450	1,991,928	1,035,522
Title Deeds Restoration Grant	PROVINCIAL	2,688,225			2,688,225
Natural Resource Management Project Grant (EDTEA)	PROVINCIAL	212,868			212,868
Municipal Employment Initiative Grant - Revenue	PROVINCIAL	77,913			77,913
Housing Accreditation	PROVINCIAL	15,467	1,672,000	2,617,196	- 929,729
Community Library Services Grant	PROVINCIAL		1,834,000	894,583	939,417
EPWP	PROVINCIAL		1,589,000	1,435,614	153,386
Provincialisation - Library Services	PROVINCIAL		6,149,000	518,125	5,630,875
CETA Candidacy	PROVINCIAL		1,000,000	194,043	805,957
EDTEA Vuthela Funding	PROVINCIAL	6,265,300		449,340	5,815,961
EDTEA Prize Money	PROVINCIAL	158,455			158,455
NDPG Ease of Doing Business	PROVINCIAL				-
Museum Subsidies	PROVINCIAL		260,000	309,673	- 49,673
<b>Capital Grants</b>		<b>361,797,957</b>	<b>76,144,550</b>	<b>196,053,781</b>	<b>241,888,726</b>
Municipal Infrastructure Grant (MIG)	NATIONAL		57,521,550	14,707,116	42,814,434
Municipal Disaster Recovery Grant	NATIONAL	20,317,734		10,327,929	9,989,805
Municipal Disaster Response Grant	NATIONAL	338,048,171		159,338,818	178,709,353
Integrated National Electrification Programme Grant (INEP)	NATIONAL		18,523,000	11,677,918	6,845,082
Energy Efficiency and Demand Side Management Grant (EEDSM)	NATIONAL	1,051			1,051
NDPG SCADA Project	NATIONAL				-
Financial Management Grant (FMG)	NATIONAL				-
EDTEA Vuthela Funding	PROVINCIAL	3,155,000			3,155,000
Housing Accreditation	PROVINCIAL		100,000	2,000	98,000
EDTEA Prize Money ( Capex)	NATIONAL	276,000			276,000
		<b>371,216,185</b>	<b>370,222,000</b>	<b>412,055,560</b>	<b>329,382,624</b>

Total Grants (Opening Balance+ Receipts)

636,669,450

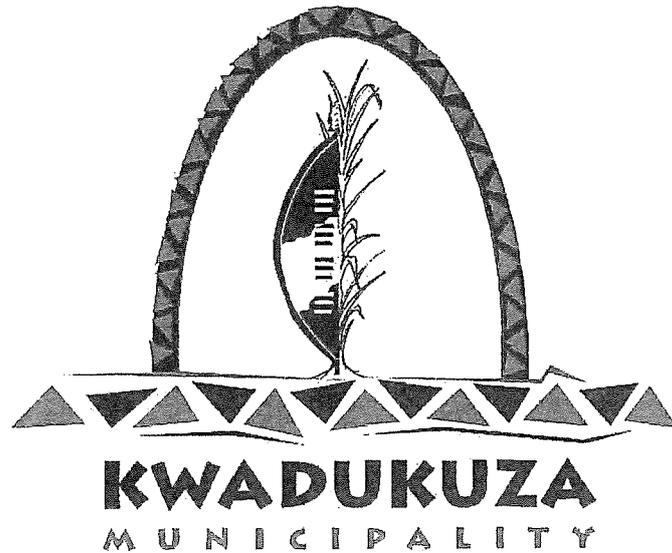
65%



## **2.5 COUNCILOR ALLOWANCES AND EMPLOYEE BENEFITS**

## KZN292 KwaDukuza - Supporting Table SC6 Monthly Budget Statement - councillor and staff benefits - M06 - December

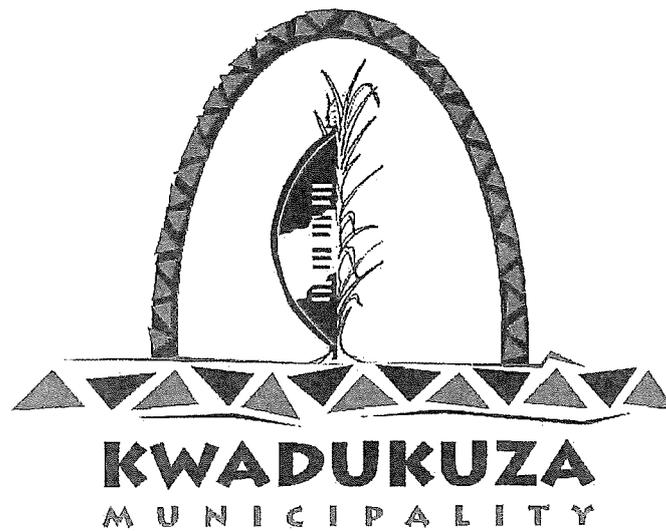
Summary of Employee and Councillor remuneration	Ref	2023/24		Budget Year 2024/25						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands		A	B	C						D
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages		18,367	23,599	23,599	1,577	8,750	11,799	(3,049)	-26%	23,599
Pension and UIF Contributions		2,640	3,470	3,470	226	1,266	1,735	(469)	-27%	3,470
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		6,996	7,836	7,836	603	3,328	3,918	(590)	-16%	7,836
Cellphone Allowance		2,671	2,918	2,918	212	1,251	1,459	(208)	-14%	2,918
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>30,667</b>	<b>37,823</b>	<b>37,823</b>	<b>2,619</b>	<b>14,575</b>	<b>18,912</b>	<b>(4,336)</b>	<b>-23%</b>	<b>37,823</b>
<b>% increase</b>	4		<b>23.3%</b>	<b>23.3%</b>						<b>23.3%</b>
<b>Senior Managers of the Municipality</b>										
Basic Salaries and Wages		12,239	12,570	12,570	631	4,949	6,285	(1,336)	-21%	12,570
Pension and UIF Contributions		1,406	1,950	1,950	117	726	975	(249)	-26%	1,950
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		863	1,168	1,168	-	177	584	(407)	-70%	1,168
Motor Vehicle Allowance		1,649	1,786	1,786	155	660	693	(13)	-1%	1,786
Cellphone Allowance		228	137	137	10	58	68	(10)	-15%	137
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	2	2	-	-	1	(1)	-100%	2
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>16,387</b>	<b>17,612</b>	<b>17,612</b>	<b>1,213</b>	<b>6,791</b>	<b>8,806</b>	<b>(2,015)</b>	<b>-23%</b>	<b>17,612</b>
<b>% increase</b>	4		<b>7.5%</b>	<b>7.5%</b>						<b>7.5%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		297,674	346,849	346,849	29,720	165,459	173,424	(7,966)	-5%	346,849
Pension and UIF Contributions		69,083	68,332	68,332	5,163	31,284	34,166	(2,882)	-8%	68,332
Medical Aid Contributions		28,028	28,230	28,230	2,265	10,709	14,115	(411)	-3%	28,230
Overtime		76,485	54,548	54,548	2,361	23,668	27,274	(3,606)	-13%	54,548
Performance Bonus		23,646	25,711	25,711	2,445	13,184	12,856	329	3%	25,711
Motor Vehicle Allowance		16,579	18,335	18,335	1,452	8,753	9,167	(415)	-5%	18,335
Cellphone Allowance		1,320	1,509	1,509	118	720	754	(33)	-5%	1,509
Housing Allowances		1,206	1,342	1,342	102	625	671	(45)	-7%	1,342
Other benefits and allowances		17,922	11,753	11,753	1,144	7,772	5,877	1,895	32%	11,753
Payments in lieu of leave		9,318	15,108	15,108	4,874	6,979	7,554	(575)	-8%	15,108
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		4,974	8,616	8,616	368	2,199	4,308	(2,109)	-46%	8,616
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		<b>534,438</b>	<b>580,332</b>	<b>580,332</b>	<b>50,663</b>	<b>274,347</b>	<b>290,166</b>	<b>(15,819)</b>	<b>-5%</b>	<b>580,332</b>
<b>% increase</b>	4		<b>8.6%</b>	<b>8.6%</b>						<b>8.6%</b>
<b>Total Parent Municipality</b>		<b>581,492</b>	<b>635,768</b>	<b>635,768</b>	<b>53,896</b>	<b>295,713</b>	<b>317,884</b>	<b>(22,171)</b>	<b>-7%</b>	<b>635,768</b>



## **2.6 MATERIAL VARIANCES TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## KZN292 KwaDukuza - Supporting Table SC1 Material variance explanations - M06 - December

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
	R thousands			
1	<b>Revenue</b>			
	Service charges - electricity revenue	110,279	The billing for December 2024 will go through on the 10th of January 2025 hence the variance.	Ensure that due to every month due to the number of meters that need to be read and, more importantly, the bulk meters are only
	Interest Earned - external investments	13,639	Interest being processed at the beginning of December 2024 and interest for the disaster grant was not budgeted for and 4m was receipted for the disaster grant interest.	
	Transfers and Subsidies	65,761	Equitable share tranche received in December 2024	
2	<b>Expenditure By Type</b>			
	Employee related costs	17,635	The variance is attributable to timing of service related benefit payments.	
	Debt impairment	13,924	Journals are done at year end. This is a non-cash provision that is normally calculated at the year end.	
	Depreciation & asset impairment	17,749	Included in the budget for depreciation is a budget for asset impairment which is calculated at year end.	
	Bulk purchases	21,285	Timing of paying eskom invoices.	
	Contracted services	171	Timing of payments to service providers	
3	<b>Capital Expenditure</b>			
	Finance and Administration	7,602	R 2.6m spent on acquiring various assets and R990k committed	
	Community and public safety	1,288	R 5.4m spent as at end December 2024 on various projects.	
	Energy Sources	27,745	R 17.5m spent on various projects as at end of December 2024.	
	Housing	1,501	Spent R597k in the Abulungu Facilities as at the end of December	
	Planning and Development	6,414	Spent R23.6k on IDP Electronic Equipment	
	Road Transport	134,778	R 39,792m spent as at the end of December 2024 on various projects. the major reason for the positive variance is due to the payments made on the disaster projects that are not budgeted	
	Sport and Recreation	5,523	Spent R1.9m for the acquisition of various assets including marine Safety Fleet.	
	Executive & Council	6,497	Spent R4,303mil on the Refurbishment of KwaDukuza Taxi rank	
4	<b>Financial Position</b>			
	Total Assets	5,575,772	The Municipal PR: is R 3,913,910 and Cash & cash equivalents of R 1,626,001	
	Total current liabilities	692,405	The Municipality reflects R 488,057 for Trade & Other Payables	
	Total non-current liabilities	273,097	Borrowings of R 155,879 reflected	
	Total Equity	4,583,289	R 27m reserves and R 4,46 Accumulated surplus.	
5	<b>Cash Flow</b>			
	Cash flow from Operating Activities	768,249	The municipality needs to review the manner in which payments are processed onto the financial system. Not all payments are being reflected at present, distorting the closing balance on the cash&cash equivalents	
	Cash flow from Investing Activities	324,449	Capital Asset payments of R 81,540m for the month of December 2024	



## **2.7 CAPITAL PROGRAMME PERFORMANCE**

KZN292 KwaDukuza - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 - December

Month	Budget Year 2024/25									
	2022/23	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD Budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands										
Monthly expenditure performance trend										
July	7,826	7,826	7,826	-	903	903	7,167	6,234	87.3%	0%
August	14,424	14,424	20,391	-	34,676	35,579	27,528	(6,050)	-23.2%	1%
September	39,517	39,517	25,987	-	65,327	103,935	53,515	(47,390)	-83.6%	3%
October	48,622	48,622	30,308	-	54,896	155,601	63,623	(71,978)	-85.9%	47%
November	194,501	194,501	32,918	-	50,849	206,649	116,741	(89,908)	-77.0%	65%
December	94,967	94,967	35,509	-	73,543	280,192	152,250	(127,942)	-84.0%	85%
January	36,604	36,604	39,499	-	-	-	191,749	-	-	-
February	71,181	71,181	30,762	-	-	-	222,512	-	-	-
March	95,301	95,301	34,469	-	-	-	256,981	-	-	-
April	65,436	65,436	32,400	-	-	-	289,381	-	-	-
May	55,771	55,771	21,563	-	-	-	310,944	-	-	-
June	154,370	154,370	17,629	-	-	-	328,573	-	-	-
<b>Total Capital expenditure</b>	<b>758,550</b>	<b>758,550</b>	<b>328,573</b>	<b>-</b>	<b>280,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **2.8 OTHER SUPPORTING DOCUMENTATION**

**2.8.1. MFMA S11(4) - Bank Account Withdrawals**

**2.8.2. Virement Report from the 1<sup>st</sup> July 2024 to 31<sup>st</sup> December 2024**

**2.8.3. mSCOA Road Map**

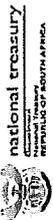
**2.8.4. National Treasury – MFMA Circular 129 – Municipal Budget Circular for the  
2025/26 MTREF**

**2.8.5. Capital Expenditure on the Disaster Response Grant Projects as at 17<sup>th</sup> January**

**2.8.6. Adjusted Budget Timetable**



**WITHDRAWAL FROM BANK  
ACCOUNTS**



**BANK ACCOUNT WITHDRAWALS NOT IN TERMS OF AN APPROVED BUDGET**  
 Municipal Finance Management Act, section 11(4)  
 Consolidated Quarterly Report for period 01/10/2024 to 31/12/2024



NAME OF MUNICIPALITY: KWADUKUZA MUNICIPALITY

Date	Payee	Amount in R'000	Description and Purpose	Authorised by (name)
1.	Section 11(b) - Expenditure authorised by the MEC for finance in terms of section 26 (4) when a municipality has failed to approve a budget by 30 June;	Nil		
2.	Section 11(c) - Unforeseeable and unavoidable expenditure authorised by the mayor in terms of section 29 (1);	Nil		
3.	Section 11(d) - Payments from a trust, charitable or relief fund without budget appropriation in terms of section 12(4);	Nil		
4.	Section 11(e) - Payments to a person or organ of state of money received by the municipality on behalf of that person or organ of state, including (i) money collected by the municipality on behalf of that person or organ of state by agreement; or (ii) any insurance or other payments received by the municipality for that person or organ of state;			
5.	Section 11(f) - Refund money incorrectly paid into a bank account;	Nil		
6.	Section 11(g) - Refund guarantees, sureties and security deposits;			
Oct - Dec 2024	Various Consumers	R235,136	Consumer deposits	Nishara Singh (Manager Billing)
7.	Section 11(h) - Payments for cash management and investment purposes in accordance with section 13;	Nil		
8.	Section 11(i) - To defray increased expenditure on a multi-year capital project in terms of section 31;	Nil		
9.	Section 11(j) - Payments for such other purposes as may be prescribed from time-to-time.	Nil		

DISTRIBUTION	YES / NO
1. Did the Accounting Officer table in Council a consolidated report of all withdrawals within 30 days after the end of the quarter;	YES / NO
2. Date the consolidated report was tabled; and	DATE: / / 20
3. Was the copy of the consolidated report of all withdrawals submitted to the Auditor General	YES / NO

  
 CHIEF FINANCIAL OFFICER  
 \_\_\_\_\_  
 MUNICIPAL MANAGER

**Instructions for completing this report:**  
 The Accounting Officer must include information motivating the non-budgeted withdrawals, action taken to rectify the breach and identify how funding will be sourced through an Adjustments Budget. This motivation can be an additional report to council or incorporated into the table above by inserting additional space.  
 This report must be tabled in Council within 30 days after the end of each quarter where a withdrawal occurs.  
**Withdrawals that must be reported each quarter:**  
**Distribution:**  
 1. Table this report in a full council meeting, including additional motivation on action taken to rectify within 30 days after the end of each quarter (section 11(4))  
 2. Submit a copy to the relevant National Treasury, Provincial Treasury and the Auditor-General

  
 03/01/2025  
 Ann



**VIREMENT REPORT FOR JULY  
2024 TO DECEMBER 2024**

QUARTER TWO: VIREMENT REPORT

PERIOD	JOURNAL	ENTRY_DATE	TRANSACTION_DATE	FISCAL	UPDATED	CAPTURING_OPERATOR	POSTING_OPR	REMARKS	AMOUNT	SEGMENT_DESCRIPTION
202409	000042412	2024/09/03	2024/09/03	202409	Y	BAN - BANELE MSOMI	SBU - SBUJISO CELE	TRF OF FUNDS	-360,000	025261981 Conveyancing Fees
202409	000042412	2024/09/03	2024/09/03	202409	Y	BAN - BANELE MSOMI	SBU - SBUJISO CELE	TRF OF FUNDS	-	Diesel for generators
202409	000042412	2024/09/03	2024/09/03	202409	Y	BAN - BANELE MSOMI	SBU - SBUJISO CELE	TRF OF FUNDS	-500,000	Diesel for generators
202409	000042412	2024/09/03	2024/09/03	202409	Y	BAN - BANELE MSOMI	SBU - SBUJISO CELE	TRF OF FUNDS	860,000	021260650 Rent of Property
202409	000042413	2024/09/16	2024/09/16	202409	Y	SBU - SBUJISO CELE	BAN - BANELE MSOMI	TRANSFER OF FUNDS	-100,000	Network and Server
202409	000042413	2024/09/16	2024/09/16	202409	Y	SBU - SBUJISO CELE	BAN - BANELE MSOMI	TRANSFER OF FUNDS	100,000	210260900 Travel and Subsistence
202409	000042413	2024/09/18	2024/09/18	202409	Y	SBU - SBUJISO CELE	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-20,000	041260900 Travel and Subsistence
202409	000042414	2024/09/18	2024/09/18	202409	Y	SBU - SBUJISO CELE	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	20,000	041260900 Travel and Subsistence
202410	000042415	2024/10/24	2024/10/24	202410	Y	PUN - SINDISIVE MPUNGOSE	AKH - AKHONA BANGISO	TRF FUNDS	-38,000	New Traffic vehicles
202410	000042415	2024/10/24	2024/10/24	202410	Y	PUN - SINDISIVE MPUNGOSE	AKH - AKHONA BANGISO	TRF FUNDS	-180,000	021260880 Training for Staff
202410	000042417	2024/10/28	2024/10/28	202410	Y	PUN - SINDISIVE MPUNGOSE	AKH - AKHONA BANGISO	TRF FUNDS	180,000	021 Medical Examinations
202411	000042418	2024/11/04	2024/11/04	202411	Y	SBU - SBUJISO CELE	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-12,266	255 Machinery & Equipment
202411	000042418	2024/11/04	2024/11/04	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	12,266	1 Ton Bakkie
202411	000042419	2024/11/07	2024/11/07	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-150,000	SALGA GAMES APPAREL
202411	000042420	2024/11/13	2024/11/13	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	150,000	027261992 SALGA Games
202411	000042420	2024/11/13	2024/11/13	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-60,000	Enforcement Policies Review
202411	000042421	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	60,000	154260160 Conferences and Workshops
202411	000042421	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-200,000	400260830 Non Standard Servcs Connections
202411	000042422	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	200,000	400261215 Recoverable Consumer Call Outs (Traffic lights)
202411	000042422	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-10,000	042261689 Fire Fighting Foam
202411	000042422	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	10,000	042261100 Protective Clothing
202411	000042423	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-60,000	042260810 Sundry Oils and fuel
202411	000042423	2024/11/21	2024/11/21	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	60,000	042261100 Protective Clothing
202411	000042425	2024/11/29	2024/11/29	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-10,000	042260100 Printing and Stationery
202411	000042427	2024/11/29	2024/11/29	202411	Y	SBU - SBUJISO CELE	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	10,000	042261100 Protective Clothing
202411	000042427	2024/11/29	2024/11/29	202411	Y	SBU - SBUJISO CELE	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-450,000	SALGA GAMES APPAREL
202411	000042427	2024/11/29	2024/11/29	202411	Y	SBU - SBUJISO CELE	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	200,000	027261719 Sport Development Mass Sport Mobilisation
202412	000042429	2024/12/05	2024/12/05	202412	Y	AKH - AKHONA BANGISO	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	650,000	027261992 SALGA Games
202412	000042430	2024/12/05	2024/12/05	202412	Y	AKH - AKHONA BANGISO	SIV - SIVAGAMI CUNDASAMY	TRANSFER OF FUNDS	-99,998	156260540 Professional Fees
202412	000042430	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	99,998	156260100 Printing and Stationery
202412	000042430	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-800,000	490235480 Mains Repairs (Materials)
202412	000042431	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	800,000	490235480 Mains Repairs (Contractors)
202412	000042431	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-700,000	420235480 Mains Repairs (Materials)
202412	000042432	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	700,000	420235480 Mains Repairs (Contractors)
202412	000042432	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-300,000	171260850 Street Lights - Consumption
202412	000042432	2024/12/10	2024/12/10	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	300,000	171235185 Traffic lights (Contractors)
202412	000042433	2024/12/11	2024/12/11	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-40,000	022261766 Operation Sukuma Sakhe
202412	000042433	2024/12/11	2024/12/11	202412	Y	BAN - BANELE MSOMI	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	40,000	Older persons Aid
202412	000042440	2024/12/19	2024/12/19	202412	Y	INI - ZININGI MBANUWA	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	-20,000	215250001 Consultants and Outsourced
202412	000042440	2024/12/19	2024/12/19	202412	Y	INI - ZININGI MBANUWA	AKH - AKHONA BANGISO	TRANSFER OF FUNDS	20,000	215260900 Travel and Subsistence



# MSCOA ROAD MAP

MSCOA ACTION PLAN - ROAD MAP

Note : National Treasury has undertaken a system review at Kwadukuza as at September 2024. Once the results of this review have been made available to Kwadukuza, this shall be used to update the below roadmap.

Municipal Demarcation Code B2 Sub-Process		Jan-25		
Legislative or Business Requirement	System / Applications minimum functionality	Action Plan	Responsibility Owner	Timeframe
Document Management Document Management to ensure that all municipal documents are secured and if possible electronically received to achieve the lowest possible foot print. National Archives of South Africa Act, 1996.	Support secure and reliable document management including, but not limited to: Document sharing; Dedicated registry for document filing; Document tracking; Secure access to documents.	There is an approved file plan in place and KZN Archives and Records Services conduct records management practices inspection on annual basis outcome of which is made available to the municipality	Director : Property Admin	Awaiting formal correspondence from KZN Archives confirming that KDM is not due for the annual inspection. A tender for the Electronic Document Management System was advertised by IT and is due for presentation at TEC.
Reporting mechanisms National Treasury Portal and other statutory submissions	The annual procurement plan - actual versus budget;	Munsoft system to be investigated. Workflows to be linked to activities and used to inform high level cash flows.	Head : SCM	Timeframes to be re-aligned
Reporting mechanisms National Treasury Portal and other statutory submissions	The asset maintenance plan - actual versus budget;	No submission requirement exists. To be followed up with Munsoft / NT.	Manager : Assets	Currently under review
Main Budget In terms of Section 25 of the Municipal Systems Act, 2000 each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan (the integrated development plan (IDP)) for the development of the municipality which must inform the municipal budget to be mutually credible and reliable and should include the following functionality:	Enable users with budget and management information to determine funding adequacy of the budget to ensure the budget is funded. (Municipal Budget and Reporting Regulations, 2009 (MBRR)).	Munsoft is making more dashboards available to assist with the funding of budgets - driven by the funding segment.	Munsoft	To be reviewed with current NT rules on the chart.
Human Resources (HR) /Payroll A Human Resource (HR) budget/ payroll module that as a minimum:	Allow the municipality to budget for its full organogram (organisational structure).	Upgrade to SAGE people 300	Director : HR/ Director : Expenditure	The budget for the upgrade to SAGE people 300 could not be prioritized during the 2024/25 financial year.
Human Resources (HR) /Payroll A Human Resource (HR) budget/ payroll module that as a minimum:	Ensure that the planned positions is budgeted for pro-rata to when the expected appointment can be done.	Upgrade to SAGE people 300	Director : HR	The budget for the upgrade to SAGE people 300 could not be prioritized during the 2024/25 financial year.
Human Resources (HR) /Payroll A Human Resource (HR) budget/ payroll module that as a minimum:	Supply the general ledger's main budget module with counts of the actual and planned positions (organogram) budgets for the full MSCOA segments as a budget line. The functionality should be able to provide this for both expenditure and balance sheet items.	Upgrade to SAGE people 300	Director : HR/ Director : Expenditure	The budget for the upgrade to SAGE people 300 could not be prioritized during the 2024/25 financial year.
General Ledger (GL) (Core Financials) General Ledger (GL) that as a minimum:	Drill down to transactions from the general ledger (GL) to the sub-ledger or 3 <sup>rd</sup> party systems for an audit trail.	Upgrade to SAGE people 300	Director : HR/ Director : Expenditure	The budget for the upgrade to SAGE people 300 could not be prioritized during the 2024/25 financial year.

MSCOA ACTION PLAN - ROAD MAP

Note : National Treasury has undertaken a system review at Kwadukuza as at September 2024. Once the results of this review have been made available to Kwadukuza, this shall be used to update the below roadmap.

Municipal Demarcation Code B2		Jan-25			
Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	Action Plan	Responsibility Owner	Timeframe
Accounts Receivable	Transactions in debtors must reflect in the AR in mSCOA segmentation	Drill down to transactions from the general ledger (GL) to the sub-ledger or 3rd party systems.	Completed	Manager : Rates	Done
Accounts Payable	Supplier maintenance	Creating a supplier database.			
Accounts Payable	Accounts Payable (AP)	Direct invoice payment such as Eskom;	This is partially in progress SCM is currently following up with Munsoft in respect of full system functionality.	Head : SCM	Timeframes to be re-aligned
System Configurations	Integration	Integration and automation of the annual financial statements (AFS) as well as monthly MFMA section 71 reports (financial management statements).	This is currently in implementation. 80% achievement to date. Implementation is currently in progress. In order to guide the implementation process a specific action plan shall be developed for implementation and monitoring.	Director: Expenditure	Timeframes to be re-aligned
Accounts Payable	Accounts Payable (AP)	Re-occurring and scheduled payment such as lease amounts or quarterly loan repayments;		Manager : AFS	CaseWare Action Plan : February 2025
Accounts Payable	Tax & VAT	Interface to SARS eFiling for automated reconciliations and submissions of disclosures.	This is currently in implementation. 80% achievement to date. Tax submissions are in place via the subsystem (VIP) , various extracts are available for VAT however a direct interface will need to be initiated from SARS prior to munsoft developing file formats to supply this format.	Director: Expenditure	Timeframes to be re-aligned
Supply Chain Management (SCM)	A Supply chain management system that give effect to section 11 of the Municipal Finance Management Act, 2003 (MFMA), the Municipal Supply Chain Management Regulations and council's approved SCM policy	Supplier rotation management (parameter driven);	This is currently undertaken manually. Munsoft to be engaged further.	SARS	Awaiting SARS interface with NT.
				Head : SCM	Timeframes to be re-aligned

## MSCOA ACTION PLAN - ROAD MAP

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Municipal Demarcation Code B2		Jan-25			
Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	Action Plan	Responsibility Owner	Timeframe
Supply Chain Management (SCM)	A Supply chain management system that give effect to section 11 of the Municipal Finance Management Act, 2003 (MFMA), the Municipal Supply Chain Management Regulations and council's approved SCM policy	Supply Chain Deviation Management Facility in terms of legislation;			
Supply Chain Management (SCM)	A Supply chain management system that give effect to section 11 of the Municipal Finance Management Act, 2003 (MFMA), the Municipal Supply Chain Management Regulations and council's approved SCM policy	Electronically validate against the National Treasury database for prohibited, employees of state and related parties and invite tenders based preferential procurement principals;	This is a manual book. No Deviations are currently approved hence no need to explore this functionality further.	Head : SCM	Timeframes to be re-aligned
Supply Chain Management (SCM)	A Supply chain management system that give effect to section 11 of the Municipal Finance Management Act, 2003 (MFMA), the Municipal Supply Chain Management Regulations and council's approved SCM policy	Integrate with the asset management system;	SCM to follow up with Munsoft.	Head : SCM	Timeframes to be re-aligned
Supply Chain Management (SCM)	Contract Management that gives effect to MFMA section 11.6.	Contract management through workflow and audit trail.	Achieved - Asset Module is integrated where creditors module is used.	Head : SCM	N/A
Inventory	Inventory / Stores sub system	<i>Normal functions should be included as standard best practice and should include but not be limited to:</i> Warehouse management; Acquisitions; Stock Level Management; Disposals; Automated consumable stores stock count sheets (departmental stores).	Projects Module to be implemented in conjunction with SCM - Contracts Management	Head : SCM	Timeframes to be re-aligned
Subsidies	Maintain a grant register that as a minimum:	Provide for reporting in accordance with the mSCOA regulation and internal control.	System Testing Currently underway. Stock adjustments to be used to capture impairments , etc.	Head : SCM	Timeframes to be re-aligned
Asset Management	Subject to the existing legislative and generally recognised accounting practice (GRAP) requirements:	Manage the full asset life cycle;	Partially Achieved	Manager : AFS	Achieved. Once implementation of the creditors module has been finalised the current errors will be resolved.
Asset Management	Subject to the existing legislative and generally recognised accounting practice (GRAP) requirements:	Manage the contract and build phase of the project by registering the component and rolling the accounting transaction up to the work-in-progress (WIP);	Achieved (Maintenance functionality to be addressed)	Manager : Assets	N/A
			Director SCM/Head SCM to activate the contracts/creditors module to link up to Asset Module.	Head :SCM , Director:Expenditure	Oct-24

MSCOA ACTION PLAN - ROAD MAP

Note : National Treasury has undertaken a system review at Kwadukuza as at September 2024. Once the results of this review have been made available to Kwadukuza, this shall be used to update the below roadmap.

Municipal Demarcation Code BZ		Jan-25			
Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	Action Plan	Responsibility Owner	Timeframe
Asset Management	Subject to the existing legislative and generally recognised accounting practice (GRAP) requirements:	Host the insurance register and constantly update the portfolio as new assets are purchased or if there is progress on the value of work-in-progress (WIP);	Munsoft has an insurance master file linked to each asset with broker and insured details attached. A claim register may then be updated in the event of a claim logged with the insurer. - Achieved	Manager : Assets	N/A
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Organisation Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Employee Records Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Leave Records Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Training and Development Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Recruitment and Selection Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Performance Management.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Employee Relations.	Upgrade to SAGE people 300	Director : HR	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Report and create the workflow for collection of all employees and councillors with arrears accounts.	To be considered after upgrade to VIP 300	Assistant Director : Expenditure	Timeframes to be re-aligned
Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Provide the general ledger (GL) with transactions that debit expenditure and credit revenue votes when applicable. This creates a temporary total liability of the payroll balance on the integration control.	Integration has commenced from November 2023. Final testing is underway	Assistant Director : Expenditure	Timeframes to be re-aligned

Council has approved implementation of PMS through MUNISOFT

MSCOA ACTION PLAN - ROAD MAP

Note : National Treasury has undertaken a system review at Kwadukuza as at September 2024. Once the results of this review have been made available to Kwadukuza, this shall be used to update the below roadmap.

Municipal Demarcation Code B2		Jan-25	
Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	Action Plan
Payroll	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Produce, in conjunction with the Human Resource system, a multi-year budget in the mSCOA segmentation.	No functionality exists. VIP 300 will be consulted to confirm development timeframes.
Credit Control	A credit control and debt collection system that integrate with the revenue management system and that gives effect to Chapter 9 of the Municipal Systems Act, 2000	If the module is a 3 <sup>rd</sup> party solution – it must as a minimum integrate the fees as well as the action history to the billing sub-ledger. This integration must be seamless.	Engagements have commenced with Munsoft on implementation, user access, training and programmatic changes required.
Credit Control	Arrear Arrangements	Irrecoverable Debt Write Off process;	The automated Credit Control Revenue enhancement tool that forms part of Munsoft has been considered for implementation in 2024/2025. Budget to cover the module has been requested.
Credit Control	Legal Process	Councillor Arrear Management.	The automated Credit Control Revenue enhancement tool that forms part of Munsoft has been considered for implementation in 2024/2025. Budget to cover the module has been requested.
Land use	Property maintenance	Property register providing for all land in the municipal area.	On implementation of the VIP 300 module, Credit Control will adopt the new processes for management of the Councillors and Staff in arrears.
Land use	Property maintenance	Integration with billing and valuation systems.	Timeframes to be re-aligned
Billing	Revenue management module that give effect to MFMA section 64 that also incorporate:	Calculate and account monthly for the provision of bad debt;	Timeframes to be re-aligned Done. Provisions are calculated monthly using the Munsoft Debtors Age Analysis report.
			Manager : Income



**National Treasury MFMA Circular  
129 - Municipal Budget Circular for  
the 2025/26 MTREF**



## Municipal Budget Circular for the 2025/26 MTREF

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## Introduction

This budget circular provides guidance to municipalities with their compilation of the 2025/26 Medium Term Revenue and Expenditure Framework (MTREF). It is linked to the Municipal Budget and Reporting Regulations (MBRR) and the Municipal Standard Chart of Accounts (*m*SCOA) and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reform agenda by focussing on key "game changers". These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, *m*SCOA is implemented correctly and that audit findings are addressed. Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that are not covered in this circular.

### 1. The South African economy and inflation targets

The National Treasury has lowered its 2024 economic growth forecast to 1.1 per cent, from the 1.3 per cent projected in the 2024 Budget Review, weighed down by stop-start economic growth and stubborn inflation in the first half of the year. The economy has since strengthened in response to the suspension of power cuts since March 2024, improved confidence following the formation of the government of national unity in June, better than-expected inflation outcomes in recent months and reduced borrowing costs. All these factors are expected to continue to support the economy over the period ahead.

GDP growth is projected to average 1.8 per cent from 2025 to 2027, up from 1.2 per cent in the preceding three years. The pace of growth is still being limited by persistent – though gradually easing – constraints, particularly in logistics infrastructure. Faster growth depends largely on maintaining macroeconomic stability, the continued implementation of structural economic reforms, improving state capabilities and supporting higher infrastructure investment.

The following macro-economic forecasts must be considered when preparing the 2025/26 MTREF municipal budgets.

**Table 1: Macroeconomic performance and projections, 2023 - 2027**

Fiscal year	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimate	Forecast		
CPI Inflation	5.9%	4.6%	4.4%	4.5%	2.5%

Source: Medium Term Budget Policy Statement 2024.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Growth in household consumption expenditure is expected to improve to 1.2 per cent in 2024, up from 0.7 per cent in 2023. Households have seen growth in real incomes as this year progressed and inflation has cooled, while consumer confidence has been buoyed by several factors, including stable electricity supply and expectations of improving financial conditions following a September cut in interest rates. Real purchasing power is expected to be bolstered by a further moderation in inflation and lower interest rates supporting household balance sheets. The newly implemented two-pot retirement system, which allows consumers to withdraw a portion of their savings before retirement, may also boost household consumption over the next few years depending on the eventual use of the withdrawn funds.

During 2024, headline inflation has cooled to its lowest rate in over three years, supported by lower food and transport prices. Underlying inflation – measured by the core inflation rate, which excludes volatile items such as food, non-alcoholic beverages, fuels, and energy – has also moderated to two-year lows, supported by lower imported inflation. Headline inflation is projected to stabilise around the midpoint of the 3–6 per cent inflation target range in the medium term. Lower food prices, a stronger rand and comparatively low oil prices present favourable risks. Meanwhile, unfavourable risks to the outlook include higher administered prices and unfavourable weather conditions for agriculture.

Even though confidence of the consumers has been uplifted by the improved economy, households are still struggling to pay municipal accounts and that has a negative impact on municipal own revenues. It is therefore noted that variations in regional specifics are possible, however, any variation of assumptions must be explicitly set out and well explained in the budget narratives, in the absence of which the Treasuries will refer the budget back to council for alignment to the macroeconomic performance projections.

## 2. Key focus areas for the 2025/26 budget process

### 2.1 Local government conditional grants allocations

Over the 2025 Medium-Term Expenditure Framework (MTEF), the government proposes an allocation of 9.8 per cent to local government. Local government funding is projected to increase from R184.8 billion in 2025/26 to R197.9 billion in 2027/28. In 2025/26, this comprises R106.1 billion for the local government equitable share, R16.8 billion from the general fuel levy sharing with metros, and R61.8 billion for both direct and indirect conditional grants. The increased allocations to local government reflect the government's commitment to social protection as a cornerstone of its fiscal strategy, ensuring ongoing support for indigent populations and the expansion of critical infrastructure through conditional grants. These figures represent the preliminary fiscal framework outlined in the 2024 Medium Term Budget Policy Statement. The final details will be provided in the 2025 Budget Review.

#### Notable changes to the conditional grants system

Government has finalised its review of the conditional grant system and developed a range of reforms based on the results. These reforms are aimed to rationalise conditional grants and enhance their effectiveness and will be implemented from 2025/26.

In the metro space, National Treasury remain committed to consolidating grants to improve efficiency and effectiveness. Starting with the 2025 Budget, the Neighbourhood Development Partnership Grant (NDPG direct) and the Programme and Project Preparation Support Grant (PPPSG) will be consolidated. Over the 2025 Medium-Term Revenue and Expenditure Framework (MTREF), further reforms will include integrating the Municipal Systems Improvement Grant (MSIG) and the Neighbourhood Development Partnership Grant (NDPG indirect) into the budget baselines of the Department of Cooperative Governance and the National Treasury, respectively. Both departments will still earmark these to ensure that these allocations are used for their original purposes.

Additionally, the non-metro components of the NDPG direct will be merged with a portion of the PPPSG, and the grant will be redesigned to better serve its objectives. Most of other proposed reforms being discussed currently are planned for medium- to long-term implementation.

NT advise municipalities to utilise the indicative numbers that were presented in the 2024 Division of Revenue Act when developing the 2025/26 MTREF calculations. It is crucial to also consider the

proposed changes to baselines that were presented in the 2024 MTBPS, as they may have an impact. NT recommend this must be prioritised in all budgetary planning for the upcoming fiscal year. In terms of the outer year allocations (2027/28 financial year), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as presented in the 2024 Division of Revenue Act for 2025/26. The Division of Revenue Bill, 2024, which includes the annexures outlining allocations to each municipality is available at:  
<https://www.treasury.gov.za/documents/national%20budget/2024/default.aspx>

### ***Division Of Revenue Amendment Bill, 2024 (DoRAB)***

**Additional funding to the Municipal Disaster Recovery Grant** – R684 million is added to the Municipal Disaster Recovery Grant (MDRG – Recovery) to fund the reconstruction and rehabilitation of municipal infrastructure damaged by the flood and storm surges that occurred in various parts of the country between December 2023 and July 2024. This will benefit several municipalities in five provinces with the following breakdown: Eastern Cape municipalities (10): R319 million; Free State municipalities (4): R48 million; KwaZulu-Natal municipalities (7): R152 million; Limpopo municipalities (4): R88 million; and Mpumalanga municipalities (4): R77 million.

**Reprioritisation from the Public Transport Network Grant** – R300 million is shifted from the Public Transport Network Grant (PTNG) to the Taxi Relief Fund to fund the extension of the programme. While the fund was introduced as a relief measure during the height of the COVID- 19 pandemic, it has been extended and forms part of the work that the Department of Transport is undertaking in the formalisation of the taxi industry.

**Rescheduling of BFI funding in the Regional Bulk Infrastructure Grant** – reduction of R225 million to the allocation of Drakenstein Local Municipality in the Regional Bulk Infrastructure Grant (RBIG) to align to the revised implementation plan and cashflow projections for the sanitation infrastructure upgrade project funded through the BFI.

**Roll-over** – R29 million is rolled over in the MSIG to complete projects related to the development of the Smart Cities Framework, Capital Expenditure Framework, Data Management Project, and Records Management Project.

### **Changes to conditional grant frameworks and allocations**

The framework of the MDRG – recovery will be amended to ring-fence the additional funds for the repair and reconstruction of municipal infrastructure damaged by the disasters that occurred between December 2023 and June 2024.

The framework of the RBIG will be updated to amend the ring-fenced BFI amount for Drakenstein Local Municipality's sanitation infrastructure upgrade project.

The framework of the PTNG is amended to reflect the revised 2024/25 baseline following the reprioritisation towards the Taxi Relief Fund.

The framework of the MSIG is amended to account for the approved roll-over in the 2024/25 financial year.

Details per municipality, of the changes to allocations for the municipal disaster recovery grant, municipal systems improvement grant, public transport network grant and regional bulk infrastructure grant that have been described in Part 2 of the explanatory memorandum to the DoRAB will be gazetted. These changes per municipality are shown in **Annexures D to E and Appendix A** of the DoRAB.

All amended frameworks will be gazetted in terms of section 15(2) of the 2024 DoRA, after consulting Parliament.

## 2.2 Metropolitan Municipalities Trading Services Reform performance incentive

The provision of water, sanitation, electricity, and solid waste management are in a significant decline, resulting in poor reliability, safety, and accessibility of these services. The immediate cause of service decline is long-term and systemic underinvestment in maintaining, rehabilitating, and expanding infrastructure assets. Fundamental weaknesses in the structure and management of trading services underpin and exacerbate underinvestment in trading services infrastructure and assets. Currently, trading services face negative cash flows, placing at risk overall metropolitan municipalities (refers herein as metros)'s finances and their ability to support the necessary investments and contribute to the financial health of the entire municipality. Thus, there is a growing risk to municipal finances from the impact of failing trading services and an urgent need to incentivise the turnaround of trading services/ utilities to improve performance and increase investment in infrastructure.

A new feature of the conditional grant structure from 2024/25 is a performance incentive for metros who agree to embark upon specific trading services reforms, subject to performance on accountability, financial and operational performance metrics. The purpose of the Metro Trading Services performance incentive is to support and incentivise the turnaround of metro trading services to functional utilities that can access loan finance.

The incentive programme is currently planned to run over six years, from 2024/25 to 2030/31, and will cover water and sanitation (W&S), electricity and energy (E&E), and solid waste management (SWM). Maximum performance incentive amounts will be allocated to metros through the annual Division of Revenue Act, based on household and poverty indices. The envisaged scale of the incentive is such that, with commensurate internally generated funding, metro trading services capital expenditure can more than double compared to the current baseline.

To access the performance incentive, most metros have already developed Trading Services Reform Strategies, with two annexures (A1: Institutional Road Map, and A2: Business and Investment Plans) for their Water and Sanitation and Electricity and Energy Trading Services. (See Guidance Note 2: Assessment Criteria, Process and Timeframes, Metro preparations for the introduction of trading services infrastructure financing reforms). The date for submission of Solid Waste Management A, A1 and A2s is 31 July 2025. The guidance note is accessible [at this link on the National Treasury website](#).

Metros with acceptable reform strategies for W&S and E&E will need to develop a third Annexure to their sector-specific Trading Services Reform Strategies, namely Annexure 3: Performance Improvement Action Plan (PIAP). Each A3: PIAP will have approximately 40 indicators across three performance areas (Accountability, Financial and Operational (W&S or E&E or SWM)).

For each indicator, metros will specify their starting points, ambitions, programmes to accomplish the ambitions, and annual targets for the six years of the programme. The A3: PIAP as agreed to by National Treasury and passed by the metro council will become the metro's trading service **performance contract** against which incentive allocations are confirmed or adjusted, through the Division of Revenue Act. The Council-approved sector-specific A3: PIAP must be submitted to National Treasury as part of the metro's submission of budget documentation.

Metros are currently receiving formal feedback on submissions already made. Workshop briefings, a Guidance Note, and direct support will be provided to enable metros to complete the A3: PIAP template.

For metros seeking to access the incentive, the second day of the Mid-year Budget and Performance Review (MYBR) engagements will be dedicated in assessing the readiness for trading services reform and the details of A3: PIAP. Metros should submit a complete first draft A3: PIAP prior to the MYBR engagement.

Similarly, for metros seeking to access the incentive, the Budget and Benchmark engagements will devote time to assess investment plans, commercial initiatives, of trading services. Metros should be ready for the meeting with a final A3: PIAP.

Metros who have been or are unable to generate satisfactory Trading Services Reform Strategy documents will have further opportunities (with assistance of NT) to join the programme in future.

### 2.3. Reporting requirements for Disaster Allocations

National Treasury has in the previous circular (MFMA Circular No. 126 dated 07 December 2023) indicated that municipalities that receive their disaster funding before the start of the municipal year, i.e., 01 July, but after the end of the national financial year, 31 March, do not need to request a rollover as any deemed unspent disaster fund transferred to municipalities during that period (01 April to 30 June) will be regarded as an automatic rollover. This consideration is done because funding for this form of a disaster would have been transferred from the new year's allocation. Therefore, National Treasury will support that these unspent monies be carried over into the new municipal year's budget. The contents of MFMA Circular No 126 are not repeated here as the position still holds.

Disaster response funding for local government is provided for in the Division of Revenue Act, 2024 (Act No. 24 of 2024) (DoRA) through the Municipal Disaster Response Grant schedule 7B (MDRG 7B); and the Municipal Recovery Grant schedule 5B (MDRG 5B).

Funds from the MDRG 7B allocations are unallocated until a classification of a disaster by the Head of National Disaster Management Centre (NDMC) in terms of Section 23(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002). This grant provides for the immediate release of funds for disaster response if an occurrence cannot be adequately addressed in line with section 2(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002).

The MDRG 5B funds longer-term rehabilitation and reconstruction of municipal infrastructure damaged by a disaster.

Section 25 of the 2024 DoRA provides that:

- (3) (a) The transferring officer may, with the approval of the National Treasury, make one or more transfers of a Schedule 7 allocation to a province or municipality for a classified disaster, within 100 days after the date of the classification of the disaster.*
- (c) The National Treasury must, within 21 days after the end of the 100-day period envisaged in paragraph (a), by notice in the Gazette, publish all transfers of a Schedule 7 allocations made for a classified disaster.*
- (f) The funds approved in terms of paragraph (a) must be included in municipal adjustments budgets.*

Any additional disaster funding that may be approved by the National Treasury through section 19 (6) of the DoRA which states that "On a joint request by the transferring officer and the National Disaster Management Centre (NDMC), the National Treasury may approve that a conditional allocation in Schedule 4, 5 or 6, or a portion thereof, be reallocated to pay for the alleviation of the impact of a classified disaster or the reconstruction or rehabilitation of infrastructure damage caused by a classified disaster", must comply with all the reporting requirements in the DoRA. Before the National Treasury approves a reallocation, the receiving officer of the conditional allocation in Schedule 4 or 5 or the transferring officer of a Schedule 6

allocation must confirm that the affected funds are not committed in terms of any statutory or contractual obligation". These funds upon approval constitute a part of the total disaster allocation for that financial year and must comply with the framework conditions of the disaster funding.

Upon approval by the National Treasury either through section 25(3)(a) or section 19(6), municipalities are required to follow all reporting prescripts in terms of the DoRA. In terms of the duties of receiving officer in respect of schedule 5 or 7 allocations, section 12 requires municipalities to report expenditure and transfers received monthly, not later than 10 working days after the end of each month. Further, a municipality must submit a quarterly non-financial performance report within 30 days after the end of each quarter. Lastly, municipalities must evaluate the financial and non-financial performance of the municipality, in respect of programmes partially or fully funded by a schedule 5 allocation and submit such evaluation to the transferring officer and the relevant provincial treasury within two months after the end of the 2024/25 financial year applicable to a municipality. The reporting must also comply with the framework of the Disaster grant.

In addition to the reporting requirements outlined in section 12 of the DoRA, municipalities must adhere to the reporting guidelines specified in the disaster management frameworks. Municipalities are required to implement all approved projects and ensure that allocated funds are used for their intended purposes. Municipalities should submit disaster assessment reports and funding requests, signed by the Accounting Officer, to the Provincial Disaster Management Centre (PDMC) within 14 days of the disaster classification. Additionally, municipalities must provide a performance report, including supporting evidence (such as payment certificates, photographs, and invoices) demonstrating the progress of project implementation, to the PDMC within 30 days after the end of the quarter in which the funds were utilised. National Treasury may withhold and / or stop any funds due to the municipality that does not adhere to the reporting requirements in the DoRA.

In terms of any disaster funding that municipalities receive between 01 July and 31 March and have not been spent by the end of the municipal year, 30 June, a request for a rollover is required and it is not deemed automatic. This is slightly different from an instance wherein disaster response funds are transferred to municipalities after the end of the national financial year, 31 March.

#### **2.4. Budgeting and reporting of the Integrated National Electrification Programme (INEP)**

The DoRA provides for the allocation to ensure access to electricity through provision of capital subsidies to Eskom and municipalities for the eradication of the household's electrification backlogs and to ensure universal access to electricity.

These allocations are made to Eskom for the Eskom areas of supply and to municipalities for their areas of supply. This allocation criteria on the electrification programme follows the powers and functions (licensed and unlicensed) to both municipalities and Eskom. However, there are instances where some allocations that are within the Eskom areas of supply, are made to municipalities. This is done to accelerate the delivery of the electrification services and the eradication of backlogs.

National Treasury has therefore issued the *m*SCOA Circular No. 16 dated 16 October 2024 to provide more detailed guidance on the budgeting for these forms of funding. Municipalities are therefore requested to follow the *m*SCOA Circular No. 16.

## 2.5. Stopping and reallocation guidelines

The Division of Revenue Act provides that in instances where municipalities reflect a serious or persistent material breach of the Act (DoRA and MFMA), i.e., non-compliance against the provisions of the Acts, non-compliance against grant framework and significant under-expenditure, National Treasury may at its discretion or at the request of the transferring officer stop and reallocate the conditional grants from non-complying municipalities to best performing municipalities.

Following the 2024/25 mid-year expenditure reports (second quarter report) in terms of section 10 of the 2024 DoRA and sections 71 and 72 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), National Treasury annually considers invoking sections 18 and 19 of DoRA.

In terms of DoRA, National Treasury utilises the reported information from both municipalities and the transferring officers in terms of section 10 and section 71 of the DoRA and MFMA, respectively. The second quarter reports dated 31 December annually is targeted as a benchmark to determine whether municipalities have adequately performed against the total allocations made. Various conditional grant frameworks give guide on the conditions required for compliance and as a measure of the performance of the municipalities.

Transferring officers are required as part of section 12 of DoRA (duties of the transferring officer) to assess and monitor the performance of the municipalities against the conditional grants and recommend to National Treasury that underperforming municipalities should be considered for stopping, while best performing municipalities are considered for additional funding in terms of sections 18 and 19 of DoRA (stopping and reallocation). In terms of section 18(2) of DoRA, a request by a transferring officer or a receiving officer to stop the transfer of a schedule 4B or 5B allocation, or a portion thereof must be submitted to the National Treasury by **31 January 2025**.

National Treasury is required in terms of sections 17, 18 and 19 of DoRA and section 38 of the MFMA to consult municipalities and afford them an opportunity to make a written representation as to why their conditional grants should not be stopped. Only after National Treasury has consulted and engaged municipalities on this intention (stopping), would the Treasury decide to either stop or not stop. Therefore, the stopping and reallocation process is a consultative "process" for which National Treasury must decide on. Recommendations from all relevant stakeholders, i.e., transferring officers and provincial treasuries are considered before the National Treasury decides.

The following questions form part of the decision when National Treasury writes to municipalities to consider stopping the allocation due to persistent underspending and non-compliance against the provisions of the legislations:

- Why expenditure reported as at 31 December 2024 is below 40 per cent;
- Progress report against approved projections (provide list/ names of approved projects);
- Representation on the cash coverage for grants transferred (Liquidity ratio) and all committed unspent funds must be ringfenced;
- Representation on the initial cash flow projections against actual performance;
- Progress report on any approved rolled over for 2023/24 financial year;
- Commitment that the allocated funds are committed and that they will be fully spent by the end of the financial year, 30 June 2025, i.e., commitment that the municipality will not request rollover against the funds proposed to be stopped;
- Representation on all projects awarded after the second quarter of the municipal financial year as at 31 December 2024;

- Representation on any commitments made against Supply Chain Management Regulation 32 projects in terms of the Supply Chain Management policy and chapter 11 of the MFMA and progress made against these projects;
- Declaration by the municipality on the amount that should be stopped by National Treasury;
- All reporting must be accurate and aligned to mSCOA system and
- An acceleration plan against the 2024/25 approved implementation plan.

According to section 19 of DoRA, when a schedule 4B or 5B allocation, or a portion thereof, is stopped in terms of section 18, the National Treasury may, after consultation with the transferring officer and the relevant provincial treasury, determine the portion of the allocation to be reallocated, as the same type of allocation as it was allocated originally, to one or more provinces or municipalities, on condition that the allocation must be spent by the end of the 2024/25 financial year.

Reallocation is therefore based on availability of funding, with priority being reallocation of funds within the same district or a province. Priority is also given to the best performing municipalities, municipalities with ready projects for implementation, committed multi-projects that could be brought forward, etc i.e., A maximum expenditure of 70 per cent against original allocation is used as an indicator for reallocation. In terms of stopping of the allocations against slow spending municipalities, a 40 per cent benchmark is used to engage municipalities whether their funds should be stopped or not. It is important to note that a representation from municipalities in terms of section 38(2) (a) of the MFMA and a recommendation from the transferring officer/provincial treasury is considered before National Treasury can stop the funds.

### 3. Revenue Management

The weak economic growth continues to impact municipal finances, and this has strained consumers' ability to pay for services as communicated in MFMA Circular No. 89. Coupled with this conundrum is the marginal growth in national transfers as compared to the past. These two critical factors necessitate municipalities to function optimally, suggesting that municipal operations, processes, and procedures must be efficient. Inefficiencies in this space are guaranteed to manifest on municipal finances. Although some municipalities have managed these challenges well, others have fallen into financial distress and face liquidity challenges. Subsequently, municipalities are unable to meet their payment obligations to Eskom, water boards and other creditors. Therefore, municipalities must maximise their revenue generating potential and collect what is due to them and concurrently, eliminate wasteful and non-core spending. Municipal budgets will be scrutinised to ensure that municipalities adequately provide for their core mandate and to service their debt obligations. Municipalities must ensure that expenditure is limited to the maximum revenue collected and not spend money that they do not have.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring that the tariffs are cost reflective for the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be 4.4 per cent; therefore, municipalities are required to justify all increases more than the projected inflation target for 2025/26 in their budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups. In addition, municipalities should include details of their revenue growth assumptions for the different service charges in the budget narrative.

### 3.1 Revenue enhancement and Improved debt collection

Although different methods and tools are available to municipalities for improving revenue and debt collection through external sources, National Treasury would like to encourage municipalities to productively make use of the available revenue tools developed and available.

A useful method to ensure that all properties in the municipality are levied as per the 2014 Amended Property Rates Act and the municipality's tariffs and rates policies, is the correct use of the **National Treasury Valuation Roll Reconciliation Tool**. Except for property rates, other statistical data of consumers, like the number of users for different services (although it will not perfectly match) can also be benchmarked against.

The correct use of **National Treasury Cost Reflective Tariff** and **Valuation Roll Reconciliation Tools**, together with the statistical data from the municipal billing system, must be utilised to ensure the maximum levying of revenue. Unfortunately, these tools cannot be used successfully if the input data is not correct and / or output is not correctly interpreted.

The **Smart Meters Grant Roll-Out and RT29-2024** Transversal Tender (available to all government institutions) are both useful not only to improve revenue in municipalities, but also to assist in improving debt collection. Not only can water and electricity losses be reduced, but cash can be generated up front.

By making use of the available tools and smart metering systems, municipalities will be in a better position to prepare cost-reflective tariffs and credible funded budgets, budgets that align with actual revenues and expenditures.

***Municipalities must focus on increasing collection rates, curbing material losses, and aligning their budgets with actual financial realities.***

### 3.2 Maximising the revenue generation of the municipal revenue base

#### ***Property Rates***

Reference is made to MFMA Circulars No. 93, paragraph 3, 98 paragraph 4.1 and 123 paragraph 5.1. The emphasis in these MFMA Circulars is to ensure that municipalities are using their entire revenue base for the revenue budget projections. The status quo remains; however, it is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system to ensure that revenue anticipated from property rates is realistic. The municipalities should implement a data management strategy and develop internal capacity to perform these reconciliations and investigations to improve completeness of billing.

The periodic general valuation of properties can result in significant changes in the market values of properties, especially where regular supplementary valuations are not done during the period of validity of the valuation roll. In the year in which a new valuation roll is implemented, where the general valuation of properties results in significant increases in the market values of a significant proportion of the properties, it would be advisable to reduce the cent in the Rand rates for categories of rateable properties for which the greater proportion of the market values increased significantly in the general valuation. To do this, the municipality must run various permutations of different cent in the Rand rates against different categories of properties to ascertain the rates payable against the different permutations.

The use of the Valuation Roll Reconciliation tool of National Treasury, can assist to test the various permutations of tariffs. After running the different permutations, the municipality can then determine cent in the Rand rates for the different categories of rateable properties that do not cause rates shocks that increase the rates payable by property owners excessively.

Municipalities are referred to the Department of Cooperative Governance's practice note in this regard, which is contained in the Local Government: Municipal Property Rates Act General Guidelines (March 2020) which can be found at the following link:

<https://www.cogta.gov.za/index.php/municipal-property-rates/>

### **Requirements for a billing report**

The Billing report must at a minimum provide the following per each property:

- Market value;
- Property category;
- Amount billed;
- Unique property identifier (linked to the Valuation Roll);
- Property owner;
- Rebate value;
- Exemption value; and
- Reduction value.

Although the format of the billing reports will vary across municipalities, the billing report will always have the above-mentioned specifics for any municipality regardless of the financial system used as they all use the valuation roll as the basis to update the municipal financial system. Municipalities are advised to engage their service providers in ensuring that there is a standardised billing report that considers the minimum billing report requirements.

### **Part A and Part B Register**

Reference is made to the Municipal Property Rates Act – section 23 of the MPRA reads as follows:

1. A municipality must draw up and maintain a register in respect of properties situated within that municipality, consisting of a Part A and Part B;
2. Part A of the register consists of the current valuation roll of the municipality, including any supplementary valuation rolls of the municipality prepared in terms of section 78;
3. Part B of the register must specify which properties on the valuation roll or any supplementary valuation rolls are subject to – (a) an exemption from the rate in terms of section 15; (b) a rebate on or a reduction in the rate in terms of section 15; (c) a phasing-in of the rate in terms of section 21; or (d) an exclusion referred to in section 17 (1) (a), (e), (g), (h) and (i);
4. The register must be open for inspection by the public during office hours. If the municipality has an official website or another website available to it, the register must be displayed on that website; and
5. A municipality must at regular intervals, but at least annually, update Part B of the register. Part A of the register must be updated in accordance with the provisions of this Act relating to the updating and supplementing of valuation rolls.

Based on the cited section, municipalities are expected to comply with the provisions of section 23 of the MPRA to ensure that the latest information is used in the reconciliation process. All revenue foregone as supported by municipal policies due to municipal reductions rebates and exemptions must be accounted for in the Part B register and all subsequent supplementary rolls performed are accounted for using a Part A register.

Furthermore, municipalities are also advised and expected to comply with section 8(1) of the MPRA in terms of the billing methodology that should be specified within their policies to ensure that the correct categories (based on the selection made by the municipality) are used

in the reconciliation process. A further test would be to reconcile this information with the Deeds Office registry.

In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their reconciliation of the Valuation roll, Part A register of the billing system to National Treasury on a quarterly basis by no later than the 10<sup>th</sup> working day after the end of the quarter. A detailed action plan must accompany the reconciliation where variances are noted.

A copy of the Valuation Roll Reconciliation Tool template is available as Annexure A of this Circular.

The information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: [https://lg.treasury.gov.za/ibi\\_apps/signin](https://lg.treasury.gov.za/ibi_apps/signin).

### 3.3 Setting cost reflective tariffs

It is important that municipalities periodically conduct cost of supply studies in the provision of each basic service. Municipalities must ensure that when tariffs are designed that consumption charges for services are only based on consumption and all other variable costs and fixed costs e.g., salary and wages, etc. should be covered by a fixed charge. Municipalities must ensure that when tariffs are designed, capital repayment of loans are included in the provision for depreciation that must be budgeted for.

During the budgeting process, provision must be made for revenue to be generated by the tariffs levied for services to address the maintenance of infrastructure. Repairs and Maintenance need to be sufficiently covered in Employee Related Costs, Contracted Services, Operational Expenditure, and Inventory Consumed. New infrastructure developments in a municipal area of jurisdiction should be obliged to consider and incorporate efficiency sources of energy available such as solar or wind to respond to the ongoing global energy crisis. Using the latest format of the Cost Reflective Tariff Tool after the upload of the Adjustments Budget, again after the Tabled Budget (Draft Budget) and again after the Council Approved Budget, municipalities will be able to have a better understanding of the cost reflectiveness of its tariffs and future tariff adjustments successfully explained.

It is important to note that the Cost Reflective Tariff Tool's outcome is dependent on a well-structured budget with all applicable revenue and expenditure items included.

The latest version, National Treasury Tariff Tool Linked Vol. 2 of 27 November 2024, is available as **Annexure B** of this Circular. This latest Volume 2 now replaces the Tariff Setting Tool - 05 November 2019 mentioned in MFMA Circular No. 98.

The populated Cost Reflective Tariff Tool, must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at:

[https://lg.treasury.gov.za/ibi\\_apps/signin](https://lg.treasury.gov.za/ibi_apps/signin).

### 3.4 Consumer Deposits and securities

Credit control policies must be reviewed and amended to include the raising of consumer deposits, the authority to raise deposits must be deleted where it is still in the Electricity and Water by-laws, this must be included in the credit control and debt collection by-laws. Deposits must be equal or more than two months bulk accounts from water services authorities and Eskom.

### 3.5 Contracts with customers

All municipalities should ensure that their service agreements with customers address the following matters:

- Requirements of POPIA;
- Digital and Physical Domicile for the delivery of notices;
- Acceptance of liability in the case of proven tampering of services;
- Acceptance of Magistrates Court Jurisdiction if in arrears and legal action has been taken;
- Acceptance to adhere to Municipal policies and by-laws;
- Acceptance and approval to be handed over to third party if in arrears inclusive of credit bureau;
- Acceptance to give access to meter readers to read meters;
- Municipality accept to render promptly bills; and
- Municipality accept to limit the estimation of consumption on meters.

### 3.6 Indigent Management

It is critical to progressively manage the restriction of free basic services to national policy limits. Therefore, free basic services to indigent households must be restricted. Where any unlimited supply or supply above national policy limits is provided, the budget narrative must explicitly articulate how this is funded, also in a context of facilitating adequate asset management and adequate provision for related debt impairment and ability to maintain payment of Eskom, bulk water, and other creditors.

**Establishing and maintaining credible indigent register** – It is important that the municipalities undertake the following actions to conduct quality control and monitor the indigents:

- Check accuracy and identify any overstatement of the indigent debtor which will enable municipalities to confirm the accuracy of the reported number of indigent debtors;
- Proactively identify indigent citizens and accelerate the registration process through data-driven indigency status verification, as a precursor to tabling applications to Council for approval;
- Verify the status of indigents on the current indigent register thereby reducing the risk of citizens benefiting from the indigent subsidy when they do not qualify for it anymore;
- Create a verifiable indigent register which reduces performance audit risk through the provision of monthly controls and credible, third party, data-driven evidence to support the validity of households registered as indigent;
- Use the insight provided regarding indigents to make any necessary amendments to current Indigent Policy; and
- Municipalities are advised to work closely with DCoG and their respective provincial counterparts to simplify its indigent management registration processes – even consider qualifying criteria that can be independently checked without requiring a hefty administration burden on indigent households that are already financially constrained, including facilitating such on-site close to where indigents may reside. It is noted that the municipality needs to report on all indigent households for water and energy within its demarcation also in the Eskom supplied areas since the LGES: Free basis services (FBS) allocation is targeted at the demarcation. The municipality must therefore focus in its 2024/25 MTREF Schedule A submission to report on all indigent households (also in Eskom supplied areas).

### 3.7. Voluntary restriction of notified maximum demand (NMD)

Municipalities are advised that Eskom agreed with National Treasury that once a municipality in principle agreed to a Notified Maximum Demand (NMD) restriction with National Treasury,

Eskom will within 30 days of National Treasury request advise on its ability to restrict the NMD at bulk supply points in that municipality. Eskom will restrict the NMD or not charge any NMD exceedance charges and penalties to the municipality until 30 June 2027 or earlier as may be agreed between National Treasury and the municipality. Should any municipality with the electricity function not be able to maintain its Eskom bulk account, it is strongly urged to make an application to the National Treasury for such a voluntary restriction of its NMD by Eskom. The application must include a council resolution to the effect that council approves and agrees to such a voluntary restriction and the effective date thereof. National Treasury will then make an application to Eskom for this purpose.

### **3.8. Pro-actively managing collection of municipal revenue in Eskom supplied areas**

The National Treasury notes that in the context of the Electricity Regulation Act, 2006 (ERA) existing section 21(5) prohibiting Eskom to cut supply in their areas to assist municipalities to collect on rates, water, wastewater and refuse removal – municipalities have no other tool but the restriction of water to collect in Eskom supply areas. Until ERA is amended it is critical that municipalities update their By-laws and policies to facilitate and legally allow the restriction of water as part of proper credit control for municipal revenue collection in Eskom supplied areas. The process before the supply of water is restricted/ limited, must honour the water supply rights of the indigent as well as the administrative processes and procedures, as contained in the municipal by-laws and policies read with section 4(3)(a) of the Water Services Act.

### **3.9. Eskom Bulk Tariff increases**

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In the municipal financial year 2024/25, bulk electricity costs increased by 12.7 per cent, a slight decrease as compared to 15.0 per cent in the 2023/24 municipal financial year.

Given the absence of an approved tariff increase by Eskom and no approval of Eskom tariff application available yet for the 2025/26 financial year, municipalities are cautioned to not only use the National Treasury Cost Reflective Tariff Tool, but also to do the Cost of Supply Study as prescribed by NERSA.

### **3.10. Organ of State Debt**

The reconciliation of Organ of State debt begins with the municipal statement as the foundational document, serving as the baseline for reviewing and verifying all transactions, balances, and outstanding amounts between the municipality and the respective organ of state. This statement ensures that the reconciliation process is rooted in the municipality's official financial records. Technical and provincial advisors must meticulously analyse the statement to confirm that it accurately reflects all billed amounts, payments received, adjustments made, and any interest or penalties applied. By starting with the municipal statement, the process systematically identifies discrepancies and allows for their resolution through collaboration with the municipality and the organ of state.

Using the municipal statement as the starting point, the municipality will cross-check it against the organ of state's financial records, identifying mismatches or omissions. The detailed analysis will uncover issues such as unrecorded payments, incorrect billing, or misallocated funds. Once all discrepancies are resolved and the accounts are reconciled, the verified amounts become final and binding. It is imperative that all accounts verified during this reconciliation process are settled in full. This ensures that both the municipality and the organ of state fulfil their financial obligations, promoting accountability and reducing long-standing debt burdens.

As part of the reconciliation, municipalities must apply their credit control and debt collection policies, which are also applicable to Organ of State accounts. These policies ensure structured and proactive debt management, including efforts to engage the organ of state to finalise payment agreements for the settled amounts. Additionally, any credits or overpayments identified during reconciliation must be processed promptly by the municipality through issuing credit notes or adjusting in their financial systems. Evidence supporting reconciled balances, credits, or any adjustments must be retained to ensure compliance with financial management standards and to maintain transparency.

Finally, once the reconciliation is complete and all parties agree on the verified balances, the municipality must formally sign off on the reconciled accounts. This step signifies the accuracy and acceptance of the financial records. The organ of state must then ensure that all verified accounts are settled in full without delay, demonstrating its commitment to sound financial management and equitable treatment of debtors. By enforcing credit control measures and focusing on timely settlement, the municipality not only improves its financial position, but also strengthens relationships with organs of state, fostering a culture of accountability and mutual respect.

## **4. Funding of municipal budgets and other management issues**

### **4.1. Funding of municipal budgets**

National Treasury has observed over the years that many municipalities that adopt unfunded budgets are adopting budget funding plans as a mere compliance exercise. There is very little progress made to turn around from an unfunded budget position, to a funded one. To this effect, National Treasury will only allow municipalities to turn around from an unfunded budget position to a funded position within three years, of which in each year there should be measurable progress in terms of the improvement in the collection rate and cost containment initiatives. Failure for the municipalities to show visible progress each year, such municipality will not be allowed to table an unfunded budget. On monthly basis, these municipalities are required to submit progress reports to the GoMuni Portal which must be closely monitored by the respective Provincial Treasuries.

Also note that all municipalities that adopted funded budgets in 2024/25, will not be allowed to adopt unfunded budgets in 2025/26 and going forward, this implies that such budget will be referred by National/ Provincial treasury for review until the funded position is achieved. This is to enforce compliance with Section 18 of the MFMA and to encourage prudent financial management which includes collecting what is due to a municipality and paying for services rendered.

### **4.2. Employee related Costs**

The salary and wage collective agreement were signed by the parties of the South African Local Government Bargaining Council (SALGBC) on Friday, 6 September 2024 and municipalities are expected to implement the agreement with immediate effect as from 1 July 2024.

In respect of the 2025/26 financial year, all employees covered by this agreement shall receive, with effect from 1 July 2025, an increase based on the average CPI percentage for the period 1 February 2024 until 31 January 2025, plus 0.75 per cent. The publications of Statistics South Africa shall be used to determine the average CPI.

In case the average CPI percentage for the period 1 February 2025 until 31 January 2026 is less than 4 per cent, it will be deemed to be 4 per cent, and if the average CPI percentage for this period is higher than 7 per cent, it will be deemed to be 7 per cent.

Municipalities that wish to be exempted from the collective agreement for this financial year, should apply 30-days from the date of approval of the budget of the municipality by the municipal council, or 30 June 2025. The onus to prove the case for the granting of exemption lies with the applicant municipality, and guidance is provided by SALGA.

If the municipality has missed the deadline to apply for exemption, and still wishes to do so, then the municipality will have to apply for condonation for the late referral and must show good cause of the referral as the panellist has the power to condone any failure to meet timelines. The panellist has the powers to grant full or partial exemption, and a municipality can apply to be exempted from any provision in the agreement.

In addition, the municipality must ensure that it enlists responses to all the indicators in terms of Sections 138 and 140 of the Municipal Finance Management Act. All the above are intended to ensure that municipalities find it easier to file appropriate exemption applications backed by relevant financial information.

#### **4.3. Remuneration of Councillors**

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also consider the fiscal constraints. Municipalities should also consider the guidance provided above on salary increases for municipal officials during this process. Any overpayment to councillors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councillor(s) concerned.

#### **4.4. Municipal Pension Fund Contributions**

It has been observed that municipalities have defaulted on their responsibility to ensure that 3<sup>rd</sup> party payment obligations are met, despite deductions being made from employees' salaries. This has put several municipal employees in a very unfortunate situation where they have no funds in their pension fund accounts despite salary deductions having been made.

We wish to refer accounting officers to their fiduciary responsibilities as outlined in section 61(2)(a) of the MFMA, in terms of which an accounting officer may not act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of the MFMA. The failure to pay over deductions to pension funds is inconsistent with section 65(2)(f) of the MFMA which requires the accounting officer to ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments. Equally of importance is to ensure that payments to these statutory bodies are prioritised, or suitable arrangements are made with them towards settling their accounts.

Such failure constitutes an act of financial misconduct in terms of section 171(1)(b) of the MFMA, which provides that the accounting officer of a municipality commits an act of financial misconduct if he or she deliberately or negligently fails to comply with a duty imposed by a provision of the Act on the accounting officer of a municipality.

Additionally, the above failure also constitutes a financial offence in terms of section 173 of the MFMA, read together with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings. Section 173 of the MFMA provides that the accounting officer is guilty of an offence if that accounting officer, amongst others, deliberately or in a grossly negligent way contravenes or fails to comply with section 65(2)(f) of the MFMA.

Municipalities must therefore ensure that measures are put in place to ensure that salary deductions for pension fund contributions are paid over to the pension funds. In addition, those municipalities who have outstanding pension fund contributions are advised to ensure that any outstanding payments are paid over by latest end of the 2024/25 financial year, failure which will result in punitive measures being implemented against relevant municipalities.

Equally important is to ensure that payments to these statutory bodies are prioritised, or suitable arrangements are made with them towards settling their accounts. The two bodies must be equally urged to ensure that they provide suitable attachments when they issue their invoices to the municipality so that there is clarity of payments being made.

#### **4.5. Unauthorised, irregular, fruitless and wasteful expenditure reduction and implementation of consequence management**

Section 62(1)(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) requires an accounting officer of a municipality to take reasonable steps to prevent unauthorised, irregular, or fruitless and wasteful expenditure (UIFWE) and other losses. Section 62(1)(e) of the MFMA obligates the accounting officer to ensure that disciplinary or, when appropriate, criminal proceedings are instituted against any municipal official who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.

We have noted that many municipalities still have high UIFWE disclosed in their annual financial statements. The high UIFWE balances confirms that more still needs to be done by the Municipal Public Accounts Committee (MPAC) in line with section 32 of the MFMA to address the balance of UIFWE. Municipalities are continuing to incur UIFWE year-on-year, which is indicative of ineffective preventative.

In addition to the above, many municipalities are still not establishing disciplinary boards or ensuring that the board in place to investigate allegations or instances of financial misconduct are functional. The disciplinary board is an independent advisory body that assists the council with the investigation of allegations of financial misconduct and is required in terms of regulation 4(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014. Therefore, the establishment of a disciplinary board is a legislative requirement.

Therefore, municipalities are required to submit an action plan that must address timelines for the establishment of the disciplinary board (where one does not exist) as well as addressing the backlogs of financial misconduct investigations. The action plan must address the period from 02 January 2024 to 31 August 2025. The action plan should include monthly calendar actions that will allow the monitoring of the compiled action plan.

#### ***The action plan should include the following information:***

- a. a plan to process the UIFWE balances up to 30 June 2024 by 31 August 2025 and how future UIFWE will be prevented with specific UIFWE prevention controls;
- b. the key process changes (including administrative processes) the municipality will implement to ensure that the UIFWE balances are processed to adhere to the August 2025 deadline; and
- c. the process to be followed to establish and appoint members of the disciplinary board and address the backlog of financial misconduct referrals to the disciplinary board.

The above action plan must be approved by council together with the 2024/25 adjustments budget and should be submitted to the National Treasury through the MFMA helpdesk at [mfma@treasury.gov.za](mailto:mfma@treasury.gov.za) by the latest end of February 2025.

#### 4.6. Special Adjustment Budget to authorise 2023/24 Unauthorised Expenditure

Section 28(2)(g) of the MFMA, read with regulation 23(6) of the Municipal Budget and Reporting (MBRR), provides the circumstances and the timelines within which the municipality must adjust its budget in relation to the unauthorised expenditure incurred during the previous financial year.

Regulation 23(6)(a) of the MBRR requires that the budget be dealt with as part of the adjustments budget contemplated in sub-regulation (1) of the MBRR. In terms of sub-regulation (1), an adjustments budget referred to in sections 28(2)(b), (d) and (f) of the MFMA may be tabled in the municipal council at any time after the mid-year budget and performance assessment has been tabled in the council but not later than 28 February of the current year. Additionally, in terms of regulation 23(6)(b), a special adjustments budget must be tabled in the municipal council when a mayor tables the annual report in terms of section 127(2) of the MFMA, which may only deal with unauthorised expenditure from the previous financial year which the council is being requested to authorise in terms of section 32(2)(a)(i) of the MFMA.

Therefore, municipalities are reminded to take this opportunity to table and approve an adjustments budget in relation to the unauthorised expenditure which was incurred during the 2023/24 financial year in line with section 28(2)(g) of the MFMA, read with regulation 23(6).

## 5. Municipal Standard Chart of Accounts (*mSCOA*)

### 5.1. Release of Version 6.9 of the Chart

On an annual basis, the *mSCOA* chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.9 is released with this circular. Version 6.9 of the chart will be effective from 2025/26 and must be used to compile the 2025/26 MTREF. The linkages to chart version 6.9 can be downloaded from GoMuni on the following link under the *mSCOA*/ List *mSCOA* WIP account linkages menu option:

[https://lq.treasury.gov.za/ibi\\_apps/signin](https://lq.treasury.gov.za/ibi_apps/signin)

The reports on the Local Government and Reporting System (LGDRS) are populated from financial and non-financial data strings. Municipalities must use the linkages on GoMuni referred to above and not the formulas in the regulated MBRR Schedules when generating their data strings.

The MBRR Schedules (A to F) and non-financial data string (A1S) was also aligned to chart version 6.9. A protected version of the MBRR Schedules for version 6.9 of the A1S are available on the MFMA Webpage on the link below:

<http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx>

Municipalities must verify that the A1S data string does not contain spaces and special characters prior to submission to the GoMuni Upload portal as this will result in the data not pulling through on table A10 of the A1 system generated schedule.

All municipalities must prepare their 2025/26 MTREF budgets using the budget modules of their integrated systems solution, generate their financial and non-financial data string and produce the Schedule A1 directly from the integrated systems solution. The manual preparation of these documents outside the integrated systems solution is not allowed in terms of the *mSCOA* Regulations.

For the National Treasury to consider a new chart change in version 6.10 of the chart, the issue must be logged with all relevant detail, supporting documents and screenshots (where applicable) on the *m*SCOA Frequently Asked Question (FAQ) portal by 31 August 2025. The *m*SCOA FAQ portal can be accessed by all registered GoMuni users on the following link:

[https://lg.treasury.gov.za/ibi\\_apps/signin](https://lg.treasury.gov.za/ibi_apps/signin)

Importantly, when a FAQ is logged, it is considered by the FAQ committee after it has been investigated. If the FAQ members do not find grounds for a chart change, the FAQ will be closed with an explanation. If there is merit for a chart change in the next version of the chart, the matter is referred to the *m*SCOA Technical and Steering Committees for recommendation and approval. This process only concludes by the end of October annually. The FAQ process will therefore not provide quick responses to queries.

If a query pertains to GoMuni related issues (such as the **A**, **B** and **C** Schedules) and not a chart change, then an email with all relevant detail, supporting documents and screenshots must be sent to [lgdataqueries@treasury.gov.za](mailto:lgdataqueries@treasury.gov.za).

It should also be noted that *m*SCOA Circulars No 9, 10, 11 and 12 have also been aligned to *m*SCOA chart version 6.9 and the addendums to these circulars are released with this circular and will be published on the MFMA webpage. The addendums to these circulars can be accessed on the following link:

<https://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/Pages/default.aspx>

## 5.2. Future chart changes

The following chart changes are still under consultation and if approved, it will be effected in chart version 6.10:

### 5.2.1. Cost capitalisation to assets (current and non-current)

The National Treasury has received multiple requests through the *m*SCOA FAQ database to include items for Cost Capitalisation to Assets (current and non-Current) in alignment with the principle applied to Employee Related Costs (Cost Capitalisation to PPE). The requested items pertain mainly to the following categories:

- Employee Related Cost
- Depreciation
- Contracted services (such as maintenance)
- Consumables and materials
- Other operating costs etc

In terms of the Generally Recognised Accounting Practice (GRAP), GRAP 1.104 states that *an entity shall present an analysis of expenses using a classification based on either the nature of expenses or their function within the entity, whichever provides information that is reliable and more relevant.*

Municipalities provide this analysis based on the nature of the expenses.

GRAP 12 further requires that *Inventories paragraphs 19 to 28 must be considered to determine which costs must be included in the cost price of inventory. In terms of paragraph 19 the cost of inventories shall comprise all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.*

This GRAP standard specifically requires that any conversion costs be accounted for as part of the cost of inventory, rather than being expensed according to their nature. These costs may include labour and other expenses for personnel directly involved in the conversion process, such as water purification, as well as any attributable overheads.

When costs related to water inventory are capitalised in accordance with GRAP 12.19, no expense is recognised at the time of incurrence since a capital item is created. The expense is only recognised when the water inventory is distributed, at which point it is recorded as "Inventory consumed". This will reflect the nature of the expense incurred.

This is similar in principle to costs that are capitalised to property, plant, and equipment in accordance with GRAP 17.22. GRAP 17.22 outlines that examples of directly attributable costs that should be capitalised as part of the cost of an item of property, plant, and equipment (PPE) include expenses such as employee costs related to the construction or acquisition of the PPE, site preparation, delivery, installation, and assembly costs, among others. Once the PPE is ready for use (i.e., when it becomes available for its intended purpose), an expense is recognised in the form of "Depreciation". This depreciation represents the nature of the expense incurred over time, rather than the individual costs that were initially capitalised.

Therefore, it would not be correct to analyse and present the cost items incurred per GRAP 12.19 as the expense items outlined in the requirements of GRAP 1.104. The actual expense, by nature, is the "inventory consumed" expense, which reflects the consumption of the inventory rather than the individual costs incurred during its acquisition or conversion.

Given the current lack of consistency and the fact that only a few municipalities are accurately accounting for cost capitalisation, a guide will be issued once the consultation process with National Treasury's Office of the Accountant-General, the Accounting Standards Board (OAG), and the Auditor-General (AGSA) has been concluded.

### **5.2.2. Entity reporting**

Currently the Local Government Database and Reporting System (LGDRS) does not make provision for the separate submission of data strings for municipal entities. However, NT is in the process of developing data strings for entities for implementation in chart version 6.10. In the interim, municipalities must verify the VAT 201 return information directly with their entity. It should be emphasised that SARS is using the *m*SCOA data strings submitted to the GoMuni Upload portal for their verification processes relating to VAT 201 returns, and municipalities should ensure that their consolidated data strings are credible, as incorrect data will negatively impact this process.

### **5.2.3. SARS binding general ruling BGR74**

This binding general ruling issued by SARS under section 89 of the Tax Administration Act 28 of 2011 sets out the VAT treatment of supplies of goods or services made by municipalities to the national or provincial government under each contracting method. This BGR does not determine the contractual agreement between the parties but gives the VAT implications based on the nature of the transaction and the contractual capacity of the parties to the agreement. Note that the BGR 74 must be interpreted with the Value-Added Tax Act 89 of 1991.

In applying the principles of BGR 74, it is possible for municipalities to recognise output tax liabilities which they previously did not recognise. Municipalities must make appropriate payment arrangements with SARS to settle their previous unrecognised output tax liabilities due to SARS while ensuring that current output tax liabilities are settled without delay. While municipalities under BGR 74 may need to recognise output tax liabilities, municipalities should

also recognise possible previously unrecognised input tax deductions, for example, in the case of VAT expenditure incurred while completing certain housing programmes.

In accordance with the guidelines outlined in mSCOA Circular No. 12: Guidance on Value Added Tax (VAT), where municipalities are the developers for housing projects (excluding where the housing project relates to rental stock), municipalities can deduct the input tax on VAT expenditure incurred in the payment of housing and other contractors, which they have contracted in the course of constructing the houses. The VAT 409 Guide for Fixed Property and Construction for Vendors provides further guidance on the issue of low-cost housing.

In accordance with section 65(2)(f) of the MFMA, the municipality must comply with its tax commitments. Failure by the accounting officer of a municipality to comply with the duty imposed by section 65(2)(f) of the MFMA, which relates to tax commitments, not only constitutes an act of financial misconduct in terms of section 171(1)(b) of the MFMA, but also a financial offence in terms of section 173 of the MFMA. In terms of MFMA Circular No. 74, municipalities were advised to refrain from engaging tax consultants or other external service providers in preparing and reviewing their VAT returns. Where municipalities appoint tax consultants and other service providers to assist with the preparation, submission, review or correcting of VAT returns, the expenditure incurred in paying for the tax consultants and other service providers constitutes fruitless and wasteful expenditure.

#### **5.2.4. Costing segment**

The costing segment includes provisions for secondary cost allocation and categorise charge-out and recoveries separately. This approach ensures that there is a clear distinction in costs associated with both internal allocations and external recoveries, allowing for more accurate financial management and reporting. Due to the inconsistent implementation of the costing segment across municipalities, the National Treasury will review the costing segment in 2025. Changes to the principles in the Project Summary Document (PSD) as well as the mSCOA chart version 6.10 are envisaged.

### **5.3. Improving mSCOA data strings credibility**

#### **5.3.1 Balance Sheet Budgeting**

Balance sheet budgeting refers to the practise where the revenue and expenditure transactions, as well as the financial impact of these transactions on the statement of financial position, are included in the budget. In other words, all the planned transactions must be included in the budget. The debiting and crediting of all the transactions that will transpire in the ensuing financial year equates to balance sheet budgeting; thus, planning for the expense as well as the accrual, and payment of the liability. The revenue and expenditure must be accrued in the control accounts at correct posting levels and payments made and received. The correct combination of the mSCOA segments must also be used to ensure that data strings are credible. The PSD provides guidance on data string combinations.

Financial system solutions should be set-up correctly for balance sheet budgeting.

#### **5.3.2 Use of external service providers**

When municipalities appoint external service providers, they must ensure that these service providers have the expertise and skills to comply with the mSCOA Regulations. Section 5(2) of these regulations states that:

(2) The financial and business applications or systems used by a municipality or municipal entity must—

- (a) provide for the hosting of the general ledger structured in accordance with the classification framework determined in terms of regulation 4(2);
- (b) be capable of accommodating and operating the standard chart of accounts;
- (c) provide a portal allowing for free access, for information purposes, to the general ledger of the municipality or municipal entity, by any person authorised by the Director-General or the Accounting officer of the municipality.

This means that service providers appointed by the municipality **must** comply with the following requirements when performing the work that they were appointed to do:

- Have sufficient working knowledge to use the *m*SCOA accounts and regulated segments correctly;
- Use systems and tools that comply with the provisions of the *m*SCOA Regulation 5(1) and (2);
- Use the data available on the integrated financial system solution of the municipality to:
  - Prepare key documents such as the IDP, budget, in-year reports, AFS, asset registers, etc.; and
  - Develop analysis tools and dashboards for the municipality.

When an external service provider uses excel spreadsheets or systems and tools that are not *m*SCOA compliant and populate these spreadsheets and tools from data outside of the system solution, it has a detrimental impact on the credibility of data string submitted to the GoMuni Upload portal as the data will not be aligned to the data in the spreadsheets and tools of the external service provider. This compromises the intention of *m*SCOA to have one version of the truth for reporting to municipal management, council, provincial and national government.

*m*SCOA requires planning, budgeting, transacting, and reporting to be done directly in and from the integrated financial system solution. Furthermore, the MFMA and the Preferential Procurement Regulations (2022) that became effective on 16 January 2023 allows for the blacklisting of companies to do business with the state for a period of up to 10 years for non-performance and other malpractices such as not complying with legislative requirements.

#### 5.3.4 Use of modules on integrated system solution

The *m*SCOA Regulations required municipalities to acquire integrated system solutions from 01 July 2017 to enable the seamless integration of information to the General Ledger on the core financial system. Whereas most municipalities have complied with the Regulations, a number of municipalities are not fully utilising the modules available on their integrated system solution. Instead, they are purchasing the same modules from third-party system providers, and this constitutes fruitless and wasteful expenditure.

Often these third-party modules and sub-systems do not integrate seamlessly with the core system solution to ensure smooth and efficient operations; thereby necessitating manual intervention to integrate and consolidate reporting.

Where third-party modules/ sub-systems are being used by municipalities, it is important to ensure that monthly and year-end adjustments are processed in the core system solution and not in the third-party modules/ sub-systems to achieve accuracy in financial reporting and

prevent discrepancies in information. It should also be noted that the rules for integration between the core system solution and third-party modules/ sub-systems must be set by the core system provider and the latter is not required to integrate with any third-party module/ sub-system provider unless this has been agreed upon in the service level agreement.

#### **5.3.5 Audited Actuals (AUDA) Data String vs Annual Financial Statements (AFS)**

The *m*SCOA data string assessments performed by the national and provincial treasuries identified that there is generally poor alignment between the audited data strings submitted to the GoMuni Upload portal and the AFS submitted and audited by the Auditor-General South Africa (AGSA).

Adjusting journals agreed upon with AGSA must be processed in the core financial system and not in the AFS Tool. The misalignment has a direct impact on the opening balances that is critical to the statement of financial position and cash flow.

Municipalities must ensure that the pre-audited (PAUD), audited (AUDA) and restated (RAUD) data strings are carefully reviewed before submission thereof to the GoMuni Upload portal. The Trial Balance, audit data strings and AFS must be in perfect alignment before submission.

#### **5.4. Ownership of data on municipal systems**

Section 65(2)(e) of the MFMA requires that monies owed by the municipality must be paid within 30 days of receipt of an invoice. Often when municipalities default for extended periods on payments to municipal system providers, system support is suspended until payment has been received or a payment plan has been agreed to. National Treasury supports that penalties are imposed by creditors for the non-payment of services and goods that were delivered. However, it must be emphasised that the ownership of the data contained in municipal systems rests with the municipality and in cases where services are suspended, the municipality should still be able to access their data. Also, where there is a migration to another system solution, the data on the legacy system must be transferred to the municipality. This applies to data stored on a server owned by the municipality, off-site server owned by a third party or in the cloud.

It is therefore important that the service level agreement entered with system providers clearly outlines the format and procedures related to access to data to minimise operational disruptions and ensure that legislative deadlines are met.

#### **5.5. Budget override and virement**

In terms of Sections 15 of the MFMA, a municipality may incur expenditure only within the limits of the amounts appropriated for the different votes in a council approved budget. However, National and Provincial Treasuries often identify transactions against items where no budget has been allocated in their data string analysis. This is a clear indication that the budget controls in the integrated system solution have been overridden. The National Treasury has instructed system vendors to ensure that strict controls are in place when the budget is overridden on the system as this bad practice circumvents the build-in system controls that should eliminate unauthorised and irregular expenditure.

Municipalities must review their Virement policy annually and ensure that it aligns with the principles and guidance in *m*SCOA Circular No. 8 (29 April 2020). Virements may only be made between existing budget provisions and must be included in an adjustments budget.

Accounting Officers are reminded that once the council has approved the annual budget for the financial year, it must be locked, and any amendments to the budget can only be made through the adjustments budget process, in accordance with the MBRR.

From the 2025/26 MTREF, municipalities will be required to report on their virements through the submission of a separate data string on virements in the form of a virement string and budget report. Validation rules applicable to the virement data string will be communicated in due course.

### 5.6. Regulation of the minimum business processes and technical specifications for *m*SCOA

In terms of Regulation 6(1) and 7(1) of Municipal Regulations on Standard Chart of Accounts (2014), the Minister of Finance may determine the minimum business process requirements and system requirements for municipalities and municipal entities to enable the implementation of the regulations.

In 2024, extensive work was done regarding the regulations. The project consists of the following main outputs and planned time frames:

No	Output	Planned Time Frame
1	Review and update the minimum business processes for <i>m</i> SCOA	April 2024 to March 2025
2	Develop standard operating procedures for <i>m</i> SCOA	February 2025 to April 2025
3	Review and update the minimum technical specifications for <i>m</i> SCOA	April 2025 to Oct 2025
4	Align the current ICT due diligence assessment for <i>m</i> SCOA to the updated <i>m</i> SCOA requirements	
5	Develop Regulations on the minimum business processes and technical specifications for <i>m</i> SCOA	Oct/November 2025
6	Training on the new Regulations	November 2025 to Feb 2026

The comments and inputs received at the working groups engagements and via the dedicated email box on the minimum business processes for *m*SCOA have been considered and incorporated as applicable. Stakeholders are encouraged to provide their final inputs by **31 January 2025** to [mSCOARegs@treasury.gov.za](mailto:mSCOARegs@treasury.gov.za)

All presentations and draft documents for comments can be located on the MFMA Webpage under *m*SCOA – Municipal Standard Chart of Accounts/ Regulations on Minimum Business Processes and Technical Specifications for *m*SCOA/ Working Groups on the following link:

<https://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/mSCOA%20Minimum%20Requirements/Forms/AllItems.aspx>

## 6. Muni eMonitor, FMCMM and Audit Action Plan System

### 6.1 Muni eMonitor

National Treasury launched and rolled out the Muni eMonitor System in November 2023 to strengthen the capacity and capability of municipalities and municipal entities to comply with the provisions of the MFMA and its regulations, to improve information flows for public accountability, to enhance monitoring, oversight, support measures and effective reporting by various stakeholders in municipalities, municipal entities, provincial treasuries, and National Treasury. Numerous capacity-building sessions were undertaken with various stakeholders, and Muni eMonitor champions were identified in every municipality and provincial treasury. More information on the system is also provided in MFMA Circular No. 125 on National Treasury's website.

The system consists of two main components, namely: the MFMA legislated calendar with the Actions Management function and the Evaluations Questionnaire function. The implementation plan of the two main components is as follows:

*MFMA legislated calendar with the Actions Management function* – All Actions appearing under the legislative calendar for each month must be processed within the specific month that they appear in the calendar.

**Evaluations Questionnaire** – Evaluations (covering various financial management disciplines) will be published by National Treasury (on a quarterly and ad hoc basis) for municipalities to complete and submit on the system within the deadlines stipulated by National Treasury (These evaluations replace the previous reporting requirements that municipalities were required to complete in Excel).

It has been noted that since the launch and rollout of the system, there are still municipalities/ municipal entities that have not completed and submitted the Actions Management and Evaluation Questionnaire on the Muni eMonitor system. Please note that sections 74 and 104 of the MFMA state that the Accounting Officer of a municipality/ municipal entity must submit to the National Treasury such information, returns, documents, explanations, and motivations as may be prescribed or as may be required. Therefore, to avoid any possible non-compliance, municipalities are requested to complete and submit both the Actions Management and Evaluation Questionnaires within the timeframes/ deadlines stipulated in the system.

Furthermore, it has also been noted that some municipalities are reporting information without adequate review and verification of the accuracy of the information provided by the municipality/ municipal entity. Municipalities/ municipal entities are advised that National Treasury will be using the information submitted on the Muni eMonitor system as input into the MFMA Compliance report, and thus, the onus lies with municipalities/municipal entities to submit credible information on the system to ensure that the report correctly reflects the situation at their institution.

## 6.2 Audit Action Plans

It is mandatory that municipalities and municipal entities develop their Audit Action plans on the FMCMM and Audit Action Plan web-enabled system and monitor and report on the implementation of the developed action plans to address the findings on the system. It has been noted that a few municipalities are still preparing and monitoring audit action plans outside of the web-enabled system.

Municipalities are reminded that the completion of the Audit Action Plan on the web-enabled system is one of the criteria required for the disbursement of the Equitable Share. Therefore, to avoid any possible withholding of the grant, municipalities are requested to develop, monitor, and report on the implementation of the Audit Action Plan on the FMCMM and Audit Action Plan web-enabled system.

## 6.3 Financial Management Capability Maturity Model (FMCMM)

MFMA Circular No. 114 documents the annual implementation plan for the completion of the FMCMM assessment. It breaks down the completion of the 21 modules over a 12-month period. It has been noted that many municipalities are still not completing the FMCMM on the web-enabled system and/ or are not developing action plans to address internal control deficiencies identified through the assessment.

The Auditor General of South Africa has repeatedly reported that the system of internal controls at municipalities is either not in place or ineffective. Furthermore, the 2022/23 audit outcomes indicate that 42 per cent of municipalities (excluding outstanding audits) are still receiving

negative audit outcomes, thereby highlighting weaknesses in financial management and internal control deficiencies.

We have also noted a strong correlation between municipalities scoring low in specific modules and them having audit findings in those same disciplines. Therefore, it is requested that municipalities prioritise the completion of the FCMMA assessment (in line with MFMA Circular No. 114) as well as complete the development and implementation of the generated action plans to address the internal control deficiencies identified and to put in place risk mitigation strategies to ensure that weaknesses identified are addressed proactively so that they do not adversely impact on the future audit outcomes.

## **7. SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLANS (SDBIP)**

### **7.1. Key Performance Indicators (KPIs) in the top-layer of SDBIP**

SDBIPs serve as a critical performance management tool, aligning municipal KPIs with budgets and Integrated Development Plans (IDPs) to enable effective monitoring of service delivery performance, as emphasised in MFMA Circular No. 13. To operationalise IDPs, municipalities translate the broader strategic objectives outlined in IDPs into specific, measurable, and monitorable performance indicators and targets in the SDBIP. A distinguishing feature of the SDBIP is its emphasis on measurability. National Treasury has observed ongoing challenges in structuring and revising key KPIs within the SDBIP during the financial year. These challenges stem from misalignment between the Integrated Development Plan (IDP), budget, and SDBIP, leading to ineffective performance monitoring and reporting.

To address these issues, municipalities are advised to adhere to the Municipal Finance Management Act (MFMA) and guidance outlined in related MFMA Circulars. Specifically, MFMA Circular No. 13 emphasises the importance of aligning the SDBIP with the IDP and budget to ensure cohesive planning and execution. Additionally, MFMA Circular No. 88 provides guidance on standardised set of indicators, aiming to improve the quality of performance information across municipalities.

#### *Overcrowding of KPIs in the SDBIP*

Municipalities continue to include an extensive number of KPIs in their strategic scorecard or top-layer SDBIP or without aggregating departmental output indicators or lower layer SDBIP, despite the guidance outlined in MFMA Circular No. 13. This high volume of indicators in top-layer SDBIPs can dilute focus and make monitoring cumbersome. Municipalities are therefore encouraged to streamline their indicators by consolidating KPIs in the top-layer SDBIP, focusing on most critical indicators in achieving strategic objectives, ensuring a more manageable and effective monitoring process.

#### *Clarity of objectives*

Many KPIs lack clarity regarding their alignment with municipal objectives and intended service delivery outcomes outlined in the IDPs. This raises concerns about the 'ultimate objective' of these indicators, questioning their relevance and purpose. Additionally, municipalities duplicate KPIs across multiple functional areas or departments, resulting in redundant reporting efforts. Municipalities are urged to align all KPIs with the SMART criteria (Specific, Measurable, Achievable, Relevant, and Time-bound) and strategic objectives or priorities outlined in IDPs, this will enable better monitoring of progress, identifying performance challenges, and taking

timely corrective actions. Reference is made to the Framework of Managing Performance and Programme Information (FMPPI) for further guidance on performance management.

## 7.2. Adjustments to the SDBIP

Municipalities adjust KPIs during the financial year, generally following adjustments budgets under Section 28 of the MFMA. While these KPI adjustments may be necessary to respond to unforeseen circumstances, underperformance of revenue or policy changes, some municipalities use this process to manipulate original KPIs to avoid accountability for underperformance. This practice undermines transparency, as original KPIs are excluded from Section 52(d) reports or Annual Performance Reports (APRs), compromising the municipal council's role to exercise oversight, and limiting stakeholders' ability to assess actual performance against initial KPIs and targets.

Adjustments to KPIs are driven by either external or internal factors. External factors include but are not limited to, significant changes in external circumstances, unforeseeable or unavoidable expenditure referred to in Sections 28(2)(c) and 29, national policy developments or changes to nationally prescribed indicators. Internal factors include, adjustments budgets as contemplated in Section 28(2) (a, b, d, e, and f), wording errors and poorly defined KPIs.

## 7.3. Criteria for adjusting KPIs in the SDBIP

The following criteria outline the conditions under which a municipality may amend the KPIs in the SDBIP during the financial year:

<p><b>Internal factors</b></p> <ul style="list-style-type: none"> <li>• Only KPI targets may be adjusted due to under-collection of revenue or reprioritisation of funds, in terms of the council-approved adjustments budget referred to in Section 28(2) (a, e &amp; d) of the MFMA.</li> <li>• Only KPI targets may be adjusted during the financial year, in line with Section 28(2)(b), to account for additional funding or resources that have become available during the financial year, enabling the revision or acceleration of spending programme already prioritised in the IDP.</li> <li>• KPI description may be revised to correct errors in the wording. An explanation for the correction must accompany the revision.</li> <li>• KPIs may be adjusted to align with changes in municipal circumstances or emergencies, provided these adjustments remain consistent with the strategic objectives and priorities outlined in the IDP. The reasons for these changes must be clearly explained in the revised SDBIP.</li> </ul>
<p><b>External factors</b></p> <ul style="list-style-type: none"> <li>• KPIs may be adjusted in response to amendments to legislation, government policies, or frameworks introduced by national or relevant provincial departments, affecting original KPIs. The related legislation or policy must be referenced and documented as evidence for the change.</li> <li>• KPIs may be changed to respond to natural disasters, unforeseeable or unavoidable expenditures referred to in Sections 28(2)(c) and 29 of the MFMA. The reasons for these changes must be adequately justified.</li> <li>• KPIs may change because of revisions to nationally prescribed indicators as contemplated by the applicable legislation or circular. An explanation for these KPI revisions must be articulated in the SDBIP, referencing the relevant legislation, framework or circular.</li> </ul>
<p><b>Cross-cutting conditions</b></p> <ul style="list-style-type: none"> <li>• Municipalities must reflect all KPI changes in their SDBIPs and APRs, providing clear and justifiable reasons for each change and detailing the process followed.</li> </ul>

- Both the original and revised KPIs must continue to be reported on in the Section 52(d) of the MFMA and the APR for accountability and transparency.
- KPI changes are prohibited during the fourth quarter of the financial year (April – June). Only KPI changes in relation to natural disaster or unavoidable or unforeseen expenditure will be permitted during the fourth quarter of the financial year.

#### 7.4. Alignment of the adjustments budget and adjustments to the SDBIP

When a municipality adjusts its KPIs during the financial year, it must align the changes with the provisions of Section 28 of the MFMA and the Municipal Budgeting and Reporting Regulations (MBRR). The table below outlines the different types of adjustments budgets and their linkage to SDBIP adjustments:

Types of adjustments budget	Timeframes	Sections of MFMA and MBRR	SDBIP KPIs in-year changes
Adjustments due to under-collection of revenue	Anytime	S.28(2)(a)	Only changes to KPI targets are allowed
Main adjustments budget	February – after the tabling of the mid-year budget assessment and performance  Only one adjustments budget referred to in Section 23(1) except S.28(2)(b)	S.28(2) (b, d & f) Reg. 23(1&2)	Allows for amendments to the SDBIP to address underperformance or realignment with revised priorities and allocations. This is subjected to the conditions outlined above
Additional funds from national / provincial government	60 days after the approval of the relevant national / provincial adjustments budget	S.28(2)(b) Reg. 23(3)	Only changes to KPI targets are allowed
Unforeseen and unavoidable expenditure	Within 60 days of expenditure being incurred	S.28(2)(c), 29(3) & 32 Reg. 23(4), 71 & 72	KPIs may be adjusted to reflect changes in resources or priorities caused by these expenditures
Roll-over of municipal funds	Before 25 August	S.28 (2)(e), Reg. 23(5)	Linked to revisions of the SDBIP to include projects and targets funded by rolled-over amounts
Authorisation of unauthorised expenditure	During main adjustments budget in February. After tabling of the annual report for that year (7 months after the financial year end)	S. 28(g), 32, 127(2) Reg. 23(6)	No changes to KPIs are allowed

All SDBIP adjustments must be tabled and approved in council.

National Treasury further discourages excessive or unjustified KPI revisions during the financial year as such practices distort municipal performance monitoring and reporting.

**N.B This guidance relating to in-year KPI changes in SDBIP should be read in conjunction with guidance provided in the MFMA Circular No. 88 – Addendum 6.**

## 8. The Municipal Budget and Reporting Regulations

### 8.1. Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape	Matjatji Mashoeshoe Pitso Zwane	012-315 5553 012-315 5171	<a href="mailto:Matjatji.Mashoeshoe@treasury.gov.za">Matjatji.Mashoeshoe@treasury.gov.za</a> <a href="mailto:Pitso.Zwane@Treasury.gov.za">Pitso.Zwane@Treasury.gov.za</a>
Buffalo City	Mandla Gilimani	012-315 5807	<a href="mailto:Mandla.Gilimani@treasury.gov.za">Mandla.Gilimani@treasury.gov.za</a>
Free State	Sifiso Mabaso Cethekile Moshane	012-315 5952 012-315 5079	<a href="mailto:Sifiso.mabaso@treasury.gov.za">Sifiso.mabaso@treasury.gov.za</a> <a href="mailto:Cethekile.moshane@treasury.gov.za">Cethekile.moshane@treasury.gov.za</a>
Gauteng	Matjatji Mashoeshoe Pitso Zwane Oreal Tshidino	012-315 5553 012-315 5171 012 315 5090	<a href="mailto:Matjatji.Mashoeshoe@treasury.gov.za">Matjatji.Mashoeshoe@treasury.gov.za</a> <a href="mailto:Pitso.Zwane@Treasury.gov.za">Pitso.Zwane@Treasury.gov.za</a> <a href="mailto:Oreal.Tshidino@Treasury.gov.za">Oreal.Tshidino@Treasury.gov.za</a>
City of Tshwane and City of Johannesburg	Willem Voigt Makgabo Mabotja	012-315 5830 012-315 5156	<a href="mailto:WillemCordes.Voigt@treasury.gov.za">WillemCordes.Voigt@treasury.gov.za</a> <a href="mailto:Makgabo.Mabotja@treasury.gov.za">Makgabo.Mabotja@treasury.gov.za</a>
City of Ekurhuleni	Enock Ndlovu Kgomotso Baloyi Lunathi Dumani	012-315 5866 012-315 5866	<a href="mailto:Enock.Ndlovu@treasury.gov.za">Enock.Ndlovu@treasury.gov.za</a> <a href="mailto:Kgomotso.Baloyi@treasury.gov.za">Kgomotso.Baloyi@treasury.gov.za</a> <a href="mailto:Lunathi.dumani@treasury.gov.za">Lunathi.dumani@treasury.gov.za</a>
KwaZulu-Natal	Kgomotso Baloyi Lunathi Dumani	012-315 5866	<a href="mailto:Kgomotso.Baloyi@treasury.gov.za">Kgomotso.Baloyi@treasury.gov.za</a> <a href="mailto:Lunathi.dumani@treasury.gov.za">Lunathi.dumani@treasury.gov.za</a>
eThekweni uMhlathuze	Kevin Bell Sifiso Mabaso Matjatji Mashoeshoe Pitso Zwane	012-315 5725 012-315 5952 012-315 5553	<a href="mailto:Kevin.Bell@treasury.gov.za">Kevin.Bell@treasury.gov.za</a> <a href="mailto:Sifiso.mabaso@treasury.gov.za">Sifiso.mabaso@treasury.gov.za</a> <a href="mailto:Matjatji.Mashoeshoe@treasury.gov.za">Matjatji.Mashoeshoe@treasury.gov.za</a> <a href="mailto:Pitso.Zwane@Treasury.gov.za">Pitso.Zwane@Treasury.gov.za</a>
Limpopo	Sifiso Mabaso Jabulile Ngwenya	012-315 5952	<a href="mailto:Sifiso.Mabaso@treasury.gov.za">Sifiso.Mabaso@treasury.gov.za</a> <a href="mailto:Jabulile.ngwenya@treasury.gov.za">Jabulile.ngwenya@treasury.gov.za</a>
Mpumalanga	Mandla Gilimani Liyasa Nxosi	012-315 5807 012 315 5613	<a href="mailto:Mandla.Gilimani@treasury.gov.za">Mandla.Gilimani@treasury.gov.za</a> <a href="mailto:liyasa.nxosi@treasury.gov.za">liyasa.nxosi@treasury.gov.za</a>
Northern Cape	Mandla Gilimani Liyasa Nxosi	012-315 5807 012 315 5613	<a href="mailto:Mandla.Gilimani@treasury.gov.za">Mandla.Gilimani@treasury.gov.za</a> <a href="mailto:liyasa.nxosi@treasury.gov.za">liyasa.nxosi@treasury.gov.za</a>
North West	Willem Voigt Makgabo Mabotja Khanyisile Khosa	012-315 5830 012-315 5156	<a href="mailto:WillemCordes.Voigt@treasury.gov.za">WillemCordes.Voigt@treasury.gov.za</a> <a href="mailto:Makgabo.Mabotja@treasury.gov.za">Makgabo.Mabotja@treasury.gov.za</a> <a href="mailto:khanyisile.khosa@treasury.gov.za">khanyisile.khosa@treasury.gov.za</a>
Mafikeng	Cethekile Moshane	012-315 5079	<a href="mailto:Cethekile.moshane@treasury.gov.za">Cethekile.moshane@treasury.gov.za</a>
Western Cape	Willem Voigt Enock Ndlovu Khanyisile Khoza	012-315 5830 012-315 5385	<a href="mailto:WillemCordes.Voigt@treasury.gov.za">WillemCordes.Voigt@treasury.gov.za</a> <a href="mailto:Enock.Ndlovu@treasury.gov.za">Enock.Ndlovu@treasury.gov.za</a> <a href="mailto:khanyisile.khoza@treasury.gov.za">khanyisile.khoza@treasury.gov.za</a>
Cape Town George	Kgomotso Baloyi Sifiso Mabaso	012-315 5866 012-315 5952	<a href="mailto:Kgomotso.Baloyi@treasury.gov.za">Kgomotso.Baloyi@treasury.gov.za</a> <a href="mailto:Sifiso.Mabaso@treasury.gov.za">Sifiso.Mabaso@treasury.gov.za</a>
Technical issues on GoMuni Website	Data management		<a href="mailto:lgdataqueries@treasury.gov.za">lgdataqueries@treasury.gov.za</a>

## 9. Submitting budget documentation and A schedules for the 2025/26 MTREF

### 9.1. Submissions to the National Treasury

Municipalities are reminded to submit documents and queries to the correct portals/ mailboxes. These portals/ mailboxes are:

- [https://lg.treasury.gov.za/ibi\\_apps/welcome](https://lg.treasury.gov.za/ibi_apps/welcome) (GoMuni Upload Portal) – All documents required in terms of legislation by approved registered users, including: mSCOA Data Strings; Budget-related, in-year and year-end documents and schedules (A, B and C); Revenue and MFRS Documents (as per MFMA Circular No. 126) procurement spent reports, etc.:
- [lgdataqueries@treasury.gov.za](mailto:lgdataqueries@treasury.gov.za) – Database related and submission queries;
- [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za) – Only Provincial Treasuries may send contact details to [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za) ; and
- [mSCOA\\_Regulations@treasury.gov.za](mailto:mSCOA_Regulations@treasury.gov.za) – all inputs and comments relating to the intended mSCOA Regulations on the minimum business processes and system specifications; and
- [Rolloverapplication@treasury.gov.za](mailto:Rolloverapplication@treasury.gov.za) – all rollover applications and queries related to the conditional grants.

Any document/ queries that are submitted to the incorrect portal/ mailbox will not be processed and the submission status report will continue to reflect the documents as outstanding.

### 9.2. Time frames for submission

The LGDRS will be locked at 00:00 on the 10<sup>th</sup> working day of every month for the submission of data strings due, as required in terms of section 71 of the MFMA. Closed periods will not be opened to correct errors or to accommodate non-submission of data strings, regardless of whether a Schedule G application was done or not.

Municipalities must therefore verify the credibility and accuracy of the information in their financial system prior to closing the month on the ERP system and submitting the mSCOA data strings to the LGDRS. In 2025, functionality will be added to the GoMuni Upload portal that will require accounting officers and Chief Financial Officers to sign-off on the accuracy and completeness of the data strings prior to the submission thereof.

The GoMuni Upload portal can be accessed by registered users on the following link:

[https://lg.treasury.gov.za/ibi\\_apps/signin](https://lg.treasury.gov.za/ibi_apps/signin)

**Since the 2020/21 MTREF, municipalities are no longer required to submit hard copies of all required documents including budget related, Annual Financial Statements and Annual Reports to National Treasury via post or courier services. PDF versions of documents must be submitted to the GoMuni Upload portal.**

### 9.3. Updating of contact details on GoMuni

Municipalities are reminded to update their contact details on the LGDRS as and when changes occur. Often emails containing important information and deadlines are returned and do not reach the intended LGDRS users due to outdated contact information of users. From 01 July 2024, municipal officials must update their own contact details on the LGDRS. Updates made by municipal officials on the LGDRS are validated and approved for upload by the Contacts Administrators within each municipality that was nominated by the Municipal Manager for this purpose.

Municipalities that have not yet nominated Contact Administrators to validate and approve changes in contact details for their municipality are requested to nominate two officials by 30 January 2025 to ensure that the contact details for their respective municipality are always up

to date. Nomination forms can be requested from [lgdataqueries@treasury.gov.za](mailto:lgdataqueries@treasury.gov.za). Municipal Contacts Administrators will be trained in a virtual session to perform this task.

Registered LGDRS users can download the contact details for their municipality on the LGDRS by logging-in to GoMuni on the following link and then accessing the report under Database/Contacts/Reporting/Contact information:

[https://lg.treasury.gov.za/ibi\\_apps/signin](https://lg.treasury.gov.za/ibi_apps/signin)

#### 9.4. Training on GoMuni

The training schedule and GoMuni links for 2025 to assist those users that require new or refresher training on how to draw reports on the LGDRS, is available on the GoMuni/ Go Training portal on the following link:

[https://lg.treasury.gov.za/ibi\\_apps/portal](https://lg.treasury.gov.za/ibi_apps/portal)

## Contact



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Post** Private Bag X115, Pretoria 0001  
**Phone** 012 315 5009  
**Fax** 012 395 6553  
**Website** <http://www.treasury.gov.za/default.aspx>

**JH Hattingh**  
**Chief Director: Local Government Budget Analysis**  
**06 December 2024**





**DISASTER RESPONSE GRANT  
FUNDED PROJECTS**

FIN YEAR	WARD	PROJECT	TOTAL BUDGET	TOTAL ACTUALS	REMAINING BUDGET	PENDING
2025	Ward 6	G46247 Upgrade of St. pipeline in Jacqueline /Zen Drive in	-	4,789,667.10	-4,789,667.10	-
2025	Ward 6	G46247 Upgrade of St. pipeline in Gillian/ Zen Road in Ward	-	1,603,768.76	-1,603,768.76	-40,956.93
2025	Ward 6	G46247 Road Rehab. of Michele Street in Ward 6 (WIP)	-	25,098.00	-25,098.00	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in Diphini Road in Ward 10	-	330,318.79	-330,318.79	-
2025	Ward 11	G46247 Stormwater Upgrade in Mjoza Road in Ward 11 (WIP)	-	1,239,536.54	-1,239,536.54	-
2025	Ward 11	G46247 Road & Stormwater Upgrade in Njekane Road in Ward 11	-	1,200,493.46	-1,200,493.46	-
2025	Ward 9	G46247 Rehab of Road & Stormwater in Xezon Rd in Ward 9 (WIP)	-	170,770.00	-170,770.00	-
2025	Ward 25	G46247 Rehab. of Mlebeni Concrete Road in Ward 25 (WIP)	-	101,216.44	-101,216.44	-
2025	Ward 26	G46247 Const. in Memory culvert in Ward 26 (003) (WIP)	-	1,620,145.76	-1,620,145.76	-
2025	Ward 26	G46247 Rehab. of Ezinsimbini Road in Ward 26 (001) (WIP)	-	628,664.50	-628,664.50	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Khwanini W9 (WIP)	-	67,550.95	-67,550.95	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Hangoes in Ward 9 (WIP)	-	394,041.82	-394,041.82	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Khanyile in Ward 9(WIP)	-	783,644.00	-783,644.00	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Nthethewa Road in Ward 9	-	1,610,625.17	-1,610,625.17	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Zikhali Road in Ward 9 (	-	456,825.21	-456,825.21	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Nzoneli in Ward 9 (WIP)	-	370,477.50	-370,477.50	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Zilungisele in Ward 9 (W	-	1,978,498.18	-1,978,498.18	-
2025	Ward 9	G46247 Road Rehab in Mnyundini in Ward 9 (WIP)	-	6,348,949.22	-6,348,949.22	-
2025	Ward 9	G46247 Stormwater Upgrade in Twice in Ward 9 (WIP)	-	1,713,843.96	-1,713,843.96	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Khumalo Road in Ward 9 (	-	783,251.77	-783,251.77	-
2025	Ward 9	G46247 Road & Stormwater Upgrade at Old Railway Road in Ward	-	3,844,787.97	-3,844,787.97	-
2025	Ward 9	G46247 Road & Stormwater Upgrade at Nduli Road in Ward 9 (WI	-	3,929,307.56	-3,929,307.56	-
2025	Ward 9	G46247 Road & Stormwater Upgrade in Sondweni in Ward 9 (WIP)	-	383,523.67	-383,523.67	-
2025	Ward 9	G46247 Stormwater Upgrade in Sofaya Road in Ward 9 (WIP)	-	1,583,179.20	-1,583,179.20	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in Mhlongo & Mphenyane in W	-	155,830.00	-155,830.00	-
2025	Ward 10	G46247 Road & Stormwater Upgrade at Alderville Luke Road in	-	51,120.00	-51,120.00	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in Alderville Hall Road in	-	5,620.00	-5,620.00	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in Alderville Stend Road in	-	3,899.80	-3,899.80	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in AldervilleRoad Zoh Salon	-	239,752.20	-239,752.20	-
2025	Ward 10	G46247 Road & Stormwater Upgrade in Alderville Community Hal	-	5,660.00	-5,660.00	-
2025	Ward 24	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (022)	-	318,250.90	-318,250.90	-
2025	Ward 24	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (023)	-	514,043.75	-514,043.75	-

FIN YEAR	WARD	PROJECT	TOTAL BUDGET	TOTAL ACTUALS	REMAINING BUDGET	PENDING
2025	Ward 24	G46247 Const. in Hlalanathi 40 60 in Ward 24 (007) (WIP)	-	977,157.48	-977,157.48	-
2025	Ward 24	G46247 Rehab of roads in Hlalanathi main road in Ward 24 (02)	-	190,000.80	-190,000.80	-
2025	Ward 24	G46247 Rehab of roads in Hlalanathi 2nd stop in Ward 24 (005)	-	994,505.05	-994,505.05	-
2025	Ward 24	G46247 Rehab of roads in Melville school road in Ward 24 (05)	-	43,028.14	-43,028.14	-
2025	Ward 4	G46247 Rehab. & Const. of St. Infrastructure in Lot 867 in	-	27,596.80	-27,596.80	-
2025	Ward 5	G46247 Mfecane Road link Riverside Drive at Doesburg Ward 5	-	1,579,638.62	-1,579,638.62	-
2025	Ward 14	G46247 Rehab. of Road in Mashaba Area in Ward 14 (010) (WIP)	-	2,775,553.39	-2,775,553.39	-
2025	Ward 27	G46247 St. improvement in Mabhodweni in Ward 27 (WIP)	-	1,542,590.11	-1,542,590.11	-
2025	Ward 27	G46247 Const. of Asherville road in Ward 27 (WIP)	-	3,006,731.47	-3,006,731.47	-
2025	Ward 27	G46247 Road Const. of Gucgwa road in Ward 27 (WIP)	-	1,292,720.00	-1,292,720.00	-
2025	Ward 5	G46247 C-Section (Pedestrian Bridge) in Shakaville in Ward 5	-	873,974.54	-873,974.54	-
2025	Ward 5	G46247 Emarasteni (St. Const. & Ret. Structure) in Ward 5 (W)	-	1,266,930.23	-1,266,930.23	-
2025	Ward 5	G46247 Mfecane Rd. btw Riverside Drive & Mbozamo Hall Ward 5	-	852,720.52	-852,720.52	-
2025	Ward 13	G46247 Road Rehab. Aries Crescent road in Glenhills in Ward	-	174,535.63	-174,535.63	-
2025	Ward 13	G46247 Retaining wall in Glenhills drive in Ward 13 (WIP)	-	179,185.85	-179,185.85	-
2025	Ward 14	G46247 St. Upgrade in Ward 14 (027) (WIP)	-	103,716.01	-103,716.01	-
2025	Ward 26	G46247 Const. in Ezihlabathini in Ward 26 (047) (WIP)	-	123,849.00	-123,849.00	-
2025	Ward 26	G46247 Upgrade in Glenhills MPC road in Ward 26 (051) (WIP)	-	1,571,690.61	-1,571,690.61	-
2025	Ward 26	G46247 Const. in Ezihlabathini road 2 in Ward 26 (020) (WIP)	-	627,675.52	-627,675.52	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Mlungana Street in Ward	-	2,246,907.49	-2,246,907.49	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29	-	6,687,469.48	-6,687,469.48	-
2025	Ward 15	G46247 Upgrade & Const. in Mbekaphezulu in Ward 15 (081) (W)	-	1,386,128.48	-1,386,128.48	-
2025	Ward 16	G46247 Upgrade of Yellow wood road Culvert 2 in Ward 16 (W)	-	1,004,840.86	-1,004,840.86	-
2025	Ward 17	G46247 Retaining wall & St. improvement in Manor drive in Wa	-	1,298,966.88	-1,298,966.88	-
2025	Ward 18	G46247 Mfecane Street (Near Mbozamo Hall) in Shakaville Wa	-	1,046,147.94	-1,046,147.94	-
2025	Ward 18	G46247 Ngulube Stret Const. of a new pedestrian bridge in L	-	837,559.00	-837,559.00	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Chibini Road in Ward 29	-	7,593,742.57	-7,593,742.57	-
2025	Ward 11	G46247 Retaining Wall in KwaDukuza in Ward 11	-	1,004,119.56	-1,004,119.56	-
2025	Ward 12	G46247 Stormwater Upgrade in Langa & Maputo Road in Ward 12	-	1,586,131.00	-1,586,131.00	-
2025	Ward 12	G46247 Stormwater Upgrade at Mthethwa Road in Ward 12 (WIP)	-	581,227.00	-581,227.00	-
2025	Ward 12	G46247 Stormwater Upgrade in Mpunzana Road in Ward 12 (WIP)	-	2,544,960.59	-2,544,960.59	-
2025	Ward 12	G46247 Stormwater Upgrade in Cemetery Road in Ward 12 (WIP)	-	537,183.97	-537,183.97	-

FIN YEAR	WARD	PROJECT	TOTAL BUDGET	TOTAL ACTUALS	REMAINING BUDGET	PENDING
2025	Ward 13	G46247 St. Improvement in Steve Biko road in Glenhills Ward	-	1,342,670.00	-1,342,670.00	-
2025	Ward 25	G46247 Const. & upsizing of Mdlebeni Low-level Culvert Cross	-	944,779.69	-944,779.69	-
2025	Ward 25	G46247 Const. & upsizing of Hlalankosi Low-level Culvert Cro	-	1,171,209.50	-1,171,209.50	-
2025	Ward 25	G46247 ReConst. of Vulingqondo Asphalt Road in Gungu in Ward	-	2,227,910.67	-2,227,910.67	-
2025	Ward 28	G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskra	-	388,179.99	-388,179.99	-
2025	Ward 28	G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal	-	18,970.00	-18,970.00	-
2025	Ward 28	G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal	-	54,139.66	-54,139.66	-
2025	Ward 28	G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal	-	684,074.00	-684,074.00	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Kheswa Road in Ward 29 (	-	2,636,824.45	-2,636,824.45	-
2025	Ward 21	G46247 Road & Stormwater Upgrade in Mthombeni Area in Ward 2	-	8,896.80	-8,896.80	-
2025	Ward 21	G46247 Road & Stormwater Upgrade in Ward 21 S1 (WIP)	-	2,094,196.77	-2,094,196.77	-
2025	Ward 21	G46247 Upgrade of St. infrastructure in Maguyane Area in Wa	-	7,993.60	-7,993.60	-
2025	Ward 21	G46247 Road Rehab. of Asifunde creche in Ward 21 (WIP)	-	996.80	-996.80	-
2025	Ward 21	G46247 Road & Stormwater Upgrade in Ward 21 S2(WIP)	-	30,990.40	-30,990.40	-
2025	Ward 21	G46247 Rehab of Rd with new sidewalk in emzin kababa store	-	140,680.00	-140,680.00	-
2025	Ward 21	G46247 Rehab of Rd with new sidewalk in Ward 21 S1 (WIP)	-	123,624.00	-123,624.00	-
2025	Ward 21	G46247 Rehab of Rd in Taxi Rank Area in Ward 21 S2 (WIP)	-	29,905.70	-29,905.70	-
2025	Ward 21	G46247 Road & Stormwater Upgrade with sidewalk in Ward 21 S3	-	62,376.00	-62,376.00	-
2025	Ward 19	G46247 St. improvement of Haysom in Ward 19 (WIP)	-	1,236,635.00	-1,236,635.00	-
2025	Ward 21	G46247 St. infrastructure & gabion retaining wall in evynkon	-	20,393.60	-20,393.60	-
2025	Ward 21	G46247 St. infrastructure & gabion retaining wall in Snenhla	-	9,096.80	-9,096.80	-
2025	Ward 29	G46247 Rehab of Rusta Road in Ward 29 (WIP)	-	4,686,284.17	-4,686,284.17	-
2025	Ward 27	G46247 Road Const. of Mgwaba road in Ward 27 (WIP)	-	583,862.33	-583,862.33	-
2025	Ward 27	G46247 Road Const. in Nsikeni road Ward 27 (WIP)	-	883,327.84	-883,327.84	-
2025	Ward 27	G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	-	953,959.15	-953,959.15	-
2025	Ward 27	G46247 Road Const. of Shonalanga road in Ward 27 (WIP)	-	1,232,849.84	-1,232,849.84	-
2025	Ward 27	G46247 Road Const. in Nyongo road in Ward 27 (WIP)	-	1,902,443.30	-1,902,443.30	-
2025	Ward 15	G46247 Const. in Kwakhoza road (Mzimela store) in Ward 15 (0	-	125,493.89	-125,493.89	-
2025	Ward 15	G46247 Const. in Ntabaningi in Ward 15 (080) (WIP)	-	131,904.00	-131,904.00	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Community Hall Road in W	-	404,586.95	-404,586.95	-
2025	Ward 29	G46247 Stormwater Upgrade in Village Main Road in Ward 29 (W	-	3,876,959.51	-3,876,959.51	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Bhuzu Road in Ward 29 (W	-	2,097,303.86	-2,097,303.86	-

FIN YEAR	WARD	PROJECT	TOTAL BUDGET	TOTAL ACTUALS	REMAINING BUDGET	PENDING
2025	Ward 29	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29	-	1,610,931.92	-1,610,931.92	-
2025	Ward 29	G46247 Causeway Bridge Sormwater Upgrade in Myeza Road in Wa	-	3,940,023.10	-3,940,023.10	-
2025	Ward 3	G46247 Holumbush Road Culvert Crossings Ward 3 (WIP)	-	2,981,922.00	-2,981,922.00	-
2025	Ward 4	G46247 Upgrade of St. in Ward 4 S4 (WIP)	-	17,024.97	-17,024.97	-
2025	Ward 4	G46247 Rd. & St. Upgrade in School Road Ward 4 (WIP)	-	44,462.40	-44,462.40	-
2025	Ward 4	G46247 Const. of Gabion Ret. Wall & St. Upgrade in Ward 4 (W	-	3,164.00	-3,164.00	-
2025	Ward 4	G46247 Upgrade of St. in Shakashead in Ward 4 (WIP)	-	4,198.40	-4,198.40	-
2025	Ward 24	G46247 Const. of Rd in Mphithiza circle Rd in Ward 24 (006)	-	311,028.30	-311,028.30	-
2025	Ward 1	G46247 Uguqu Low-level Culvert Crossing Ward 1 (WIP)	-	2,228,820.64	-2,228,820.64	-
2025	Ward 21	G46247 Rehab. of gravel roadway & stormwater in Rain farm Eb	-	59,384.00	-59,384.00	-
2025	Ward 21	G46247 Road & footpath Rehab. St. infrastructure upgrade in	-	6,596.80	-6,596.80	-
2025	Ward 21	G46247 Rehab. of gravel roadway & St. infrastructure upgrade	-	85,996.00	-85,996.00	-
2025	Ward 22	G46247 Road Rehab. & St. upgrade in Hugh dent Drive in Ward	-	8,398.39	-8,398.39	-
2025	Ward 22	G46247 Rehab. of road in Ward 22 (WIP)	-	34,026.00	-34,026.00	-
2025	Ward 22	G46247 Road Rehab. of Murray crescent in Ward 22 (WIP)	-	271,811.51	-271,811.51	-
2025	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Dunki	-	24,494.00	-24,494.00	-
2025	Ward 22	G46247 Road Rehab. of Gifford in Ward 22 (Section 2) (WIP)	-	35,992.00	-35,992.00	-
2025	Ward 22	G46247 St. upgrade in Ward 22 (WIP)	-	1,352.20	-1,352.20	-
2025	Ward 22	G46247 Road Rehab. on Osbourne drive in Ward 22 (WIP)	-	31,887.36	-31,887.36	-
2025	Ward 22	G46247 Road Rehab. & St. improvement in Ralphs place/George	-	1,951,964.11	-1,951,964.11	-
2025	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Fayle	-	22,717.12	-22,717.12	-
2025	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Hotel	-	54,593.60	-54,593.60	-
2025	Ward 22	G46247 Road Rehab. on Little Maritzburg road in Ward 22 (WI	-	35,992.00	-35,992.00	-
2025	Ward 22	G46247 Road Rehab. of Ward 22 (WIP)	-	1,739,130.00	-1,739,130.00	-
2025	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Garl&	-	48,590.40	-48,590.40	-
2025	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Shad	-	16,595.20	-16,595.20	-
2025	Ward 21	G46247 Road and stormwater Upgrade Estheni Ward 21	-	18,328.00	-18,328.00	-
2025	Ward 4	G46247 Road Rehab. of Ward 4 S3 (WIP)	-	17,014.80	-17,014.80	-
2025	Ward 29	G46247 Road & Stormwater Upgrade in Cemetery Crossing in War	-	2,028,188.62	-2,028,188.62	-
2025	Ward 18	G46247 D Section / Mbozamo in Shakaville in Ward 18 St. impr	-	600,941.00	-600,941.00	-
2025	Ward 18	G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Ha	-	891,443.54	-891,443.54	-
2025	Ward 18	G46247 Extension of Nokhenke to link Lindelani in Lindelani	-	637,849.14	-637,849.14	-

FIN YEAR	WARD	PROJECT	TOTAL BUDGET	TOTAL ACTUALS	REMAINING BUDGET	PENDING
2025	Ward 18	G46247 Const. of St. channel in Mbonokuhle in Shakaville in	-	3,747,109.50	-3,747,109.50	-
2025	Ward 19	G46247 Retaining of Chief Albert road in Ward 19 (WIP)	-	1,890,278.92	-1,890,278.92	-
2025	Ward 19	G46247 ReConst. of Riverside bridge in Ward 19 (WIP)	-	5,121,520.30	-5,121,520.30	-
2025	Ward 6	G46247 Road Rehab. of Lorna Avenue in Ward 6 (WIP)	-	27,131.19	-27,131.19	-
2025	Ward 6	G46247 Const. of Retaining Wall in Ward 6 (WIP)	-	59,942.68	-59,942.68	-
2025	Ward 6	G46247 St. System Upgrade in Dolphin cres in Ward 6 (WIP)	-	2,748.96	-2,748.96	-
2025	Ward 6	G46247 Upgrade of St. infrastructure in Ocean Drive (aruba)	-	19,117.12	-19,117.12	-
2025	Ward 6	G46247 Upgrade of St. pipeline & Rd Rehab. of Shakas Road Ma	-	287,352.24	-287,352.24	-
2025	Ward 2	G46247 Ingwe Road Upgrade in Zamani in Ward 2 (WIP)	-	500,551.69	-500,551.69	-
2025	Ward 2	G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2	-	1,122,766.24	-1,122,766.24	-
		<b>TOTAL DISASTER RESPONSE GRANT EXPENDITURE</b>	-	<b>146,468,445.40</b>	<b>-146,468,445.40</b>	<b>-40,956.93</b>



**ADJUSTMENT BUDGET  
TIMETABLE**

**ADJUSTED BUDGET TIMETABLE**

DATE	ACTIVITY
13 <sup>th</sup> - 17 <sup>th</sup> Jan	<p><b>FINANCE BUSINESS UNIT</b></p> <ul style="list-style-type: none"> <li>• Salary Section to provide final adjusted salary figures for the financial year.</li> <li>• Ensure that all salary related votes are provided and have been opened on the system.</li> <li>• Receive final amended budget for municipal running costs from the Creditors Section.</li> <li>• Receive all revenue related information from various individuals within Revenue Section.</li> <li>• AFS office to provide revised Insurance Premium votes, Bank Charges and Interest earned</li> <li>• Assets section to review and update Depreciation</li> </ul>
27 <sup>th</sup> - 31 <sup>st</sup> Jan	<p><b>BUDGET OFFICE</b></p> <ul style="list-style-type: none"> <li>• Set up meetings with the various business units. Dates to be confirmed with PA's.</li> </ul>
3 <sup>rd</sup> - 7 <sup>th</sup> Feb	<p><b>BUDGET OFFICE</b></p> <ul style="list-style-type: none"> <li>• Finalise inputs received.</li> <li>• Proposed TB emailed to various business units for input and amendments if necessary.</li> </ul>
10 <sup>th</sup> - 14 <sup>th</sup> Feb	<p><b>BUSINESS UNITS</b></p> <p><b>OPERATIONAL &amp; CAPITAL BUDGET</b></p> <ul style="list-style-type: none"> <li>• Final amendments will be entertained if additional funds are required to balance the operational budget. No further late submissions will be attended to.</li> <li>• All Executive Directors to scrutinise expenditure on all current capital projects. In consultation with their Management teams / consultants determine the expected close-off / completion of</li> </ul>

	<p>current year projects. This will assist in preparation for the new financial year Draft Budget.</p> <ul style="list-style-type: none"> <li>• Provide budget office with amended SDBIP. (Please note: the SDBIP is important as it links to the Performance Management of the Executive Directors.)</li> <li>• Identify roll-over applications that will need to be requested, that may have been erroneously omitted during the Annual Approved Budget process.</li> <li>• Provide detailed information of new projects for outer year financial year for CFO consideration and early approval.</li> <li>• <i>14<sup>th</sup> February 2025</i> : BSC (as per approved scheduled of meetings) to provide guidance prior to finalisation of adjustment budget.</li> </ul>
17 <sup>th</sup> - 21 <sup>st</sup> Feb	<p><b>BUDGET OFFICE</b></p> <ul style="list-style-type: none"> <li>• Submission of Adjustment Budget to MANCO</li> <li>• Finalisation of 2024/25 Adjustment Budget</li> <li>• Budget Steering Committee Meeting</li> <li>• Capture Adjustment Budget on System and draw out B Schedules.</li> </ul>
28 <sup>th</sup> Feb	<p><b>COUNCIL MEETING</b></p>



## **2.9 MUNICIPAL MANAGER'S QUALITY CERTIFICATE**



**2024/25 MID-YEAR BUDGET & PERFORMANCE**  
**ASSESSMENT - QUALITY CERTIFICATE**

I, Mr NJ Mdakane, Municipal Manager of KwaDukuza Municipality, hereby certify that the Mid-Year Budget Assessment and supporting documentation have been prepared in accordance with the Municipal Finance Management Act, No. 56 of 2003 and the regulations made under that Act.

**MR NJ MDAKANE**

**Municipal Manager of KwaDukuza Municipality**

**Signature:**

A handwritten signature in black ink, appearing to be 'NJ MDAKANE', written over a horizontal line.

**Date:** 10 January 2025

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*Mid-Year Budget and Performance Assessment*

<b>KWADUKUZA MUNICIPALITY 646 BUSINESS UNIT: CORPORATE SERVICES</b>	
<b>ITEM NUMBER: C 152/2024-2025</b>	<b>MEETING DATE: 30-01-2025</b>
<b><u>SUBJECT:</u></b>	<b>EXTENSION OF THE MAINTENANCE AND SUPPORT SERVICE LEVEL AGREEMENT FOR THE MUNSOFT SYSTEM</b>

**PURPOSE**

To request the extension of the maintenance and support service level agreement (SLA) between KwaDukuza Municipality and Munsoft (Pty) Ltd.

**BACKGROUND**

KwaDukuza Municipality has been contracted to use the Munsoft financial management system as its key business system for several years. The current master systems agreement between KwaDukuza Municipality and Munsoft (Pty) Ltd expires on the 30th of June 2025.

Munsoft (Pty) Ltd is the owner and sole provider of the Munsoft financial system. And as such are the only service provider with the capability to supply the maintenance and support services of this system.

Sub-section 4.8 of the MFMA Circular No. 107 (Extension and Procuring of Service Level Agreements for Financial Systems) states that:

*At least six (6) months prior to the expiry of the SLA for the support and maintenance of the financial system, the municipality should either:*

*Extend the existing SLA with the same system vendor subject to the provisions of Section 33 and 116(3) of the MFMA (read in conjunction with MFMA Circular No. 62); or*

*Approach the market to procure services for the support and maintenance of the financial system consistent with the Municipal Supply Chain Management Regulations and municipality's Supply Chain Management Policy.*

**LEGAL/STATUTORY REQUIREMENTS**

In compliance with the MFMA circular 107.

Ensures on-going support and maintenance of this critical business system.

**FINANCIAL IMPLICATIONS**

As per current contractual obligation

**CONSULTATIONS**

Finance BU

Legal Department

**RECOMMENDATIONS**

1. That Council notes the impending expiry of the current service level agreement with Munsoft and this item is furnished in respect of compliance with MFMA circular No 107.
2. The Council approves the extension of the service level agreement with Munsoft for a period of 3 years through Section 116(3) of the MFMA effective from the 1 July 2025.

3. That the local community be invited to submit representations in terms of section 116(3) (ii) of the Municipal Finance Management Act, 56 of 2003.

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Author: M.S. Mbili  
Director: Information & Communication Technology  
Tel: 032 437 5018

**Approved/ Comments Executive Director:**

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**Endorsed:**



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**MUNICIPAL MANAGER**

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: CORPORATE SERVICES</b>	
<b>C153 -2025</b>	<b>Council: 30/01/2025</b>
<b>SUBJECT:</b>	<b>KDM COUNCIL RESOLUTION REGISTER FOR QUARTER 1 &amp; QUARTER 2 (2024/2025)</b>

**PURPOSE**

To submit to Council the KDM Council Resolution Register of 2024/2025 for Quarter 1 and Quarter 2.

**DISCUSSION**

Council at its meeting held on the 26 March 2024 resolved that the resolution register be submitted to Council twice per year for noting. The attached register consists of Council resolutions taken from July 2024 to December 2024.

The Council resolution register is attached.

**STRATEGIC IMPLICATIONS**

The resolutions register is a strategic tool which tracks all the resolutions taken by Council and allow Council to exercise its political oversight.

**FINANCIAL IMPLICATIONS**

Nil

**CONSULTATION**

CS MANCO

KDM MANCO

**RECOMMENDATIONS**

1. That Council notes the KDM Council Resolution Register report of 2024/2025 for Quarter 1 and Q2.
2. That Council directs the Municipal Manager to work with the office of the Speaker in circulating the 2024/2025 Quarter 1 and Quarter 2 KDM Council Register to all KDM ward committees.

**Author:** M. Ngubane  
**Director: Council, Administration and Property Management**  
**Tel: (032) 4375043 Fax: (032) 4375098**

**APPROVED/COMMENTS**

**MRS P S MNTAKA**  
**ED: CORPORATE SERVICES**

**ENDORSED BY**



**NJ MDAKANE**  
**MUNICIPAL MANAGER**  
**DATE: 21/01/2025**

## 2024/2025 KDM COUNCIL RESOLUTIONS (JULY 2024 TO DECEMBER 2024)

ITEM NUMBER	SUBJECT	RESOLUTION	DATE RESOLUTION TAKEN
EXCO 1609/2024	PROGRESS ON IMPLEMENTATION OF OPERATIONAL RISK ACTION PLAN QUARTER 2-23/24	<p style="text-align: center;"><b>EXCO MINUTES FOR JULY 2024</b></p> <ol style="list-style-type: none"> <li>1. That IAT notes and review the progress report on the implementation of operational risk registers for the 2023/2024 financial year.</li> <li>2. That IAT notes that report was submitted to Good Governance Committee on the 01<sup>st</sup> February 2024 and comments received have been incorporated.</li> <li>3. That IAT considers the urgent remedial actions to honour the commitments made in addressing the risks identified in preparation for quarter 3 reporting to minimize the likelihood of the operating risks materializing.</li> </ol>	10/07/2024
EXCO 1610/2024	REPLACEMENT, REFURBISHMENT AND UPGRADE OF PROTECTION RELAYS ON 33 KV AND 11 KV NETWORK AS AND WHEN REQUIRED	<ol style="list-style-type: none"> <li>1. That the monthly progress report for the replacement and upgrade of protection relays on 33kV and 11Kv for the month of January 2024 be approved and noted.</li> </ol>	10/07/2024

	FOR A PERIOD OF THREE (3) YEARS JANUARY 2024		
EXCO 1611/2024	MV SUBSTATIONS UPGRADE AND REFURBISHMENT FOR A PERIOD OF THREE YEARS	1. That the report on MV substation upgrade and refurbishment for month of February 2024 be noted and accepted	10/07/2024
EXCO 1612/2024	MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33KV SUBSTATION - Feb 2024	1. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of February 2024 be approved and noted.  2. That it be noted that project is now at construction stage.	10/07/2024
EXCO 1613/2024	REPLACEMENT, REFURBISHMENT AND UPGRADE OF PROTECTION	1. That the monthly progress report for the replacement, refurbishment and upgrade of protection relays on 33 kV and 11 kV s for the month of January 2024 be approved and noted.	10/07/2024

	<p><b>RELAYS ON 33 KV AND 11 KV NETWORK AS AND WHEN REQUIRED FOR A PERIOD OF THREE (3) YEARS – JANUARY 2024</b></p>	
<p><b>EXCO 1614/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33KV SUBSTATION – Feb 2024</b></p>	<p>1. That the item was withdrawn since it was a duplicate of IAT 18.</p> <p style="text-align: right;"><b>10/07/2024</b></p>
<p><b>EXCO 1615/2024</b></p>	<p><b>WORK DONE BY THE INTERNAL CLUSTER TEAMS DURING THE MONTH OF FEBRUARY 2024</b></p>	<p>1. That the IAT Portfolio Committee notes the report of the work done by the internal Cluster Teams for the month of February 2024.</p> <p>2. That a detailed report covering all clusters be submitted to IAT.</p> <p>3. That the balance of the operational budget to date be clarified.</p> <p>4. That the status of the Grader and all Civil and other Electrical Fleet be submitted regularly to IAT.</p> <p style="text-align: right;"><b>10/07/2024</b></p>

<p><b>EXCO</b> <b>1616/2024</b></p>	<p><b>PROGRESS REPORT ON CONTRACT MN 33/2021 - SUPPLY, INSTALL AND COMMISSION SCADA SYSTEM AT KWADUKUZA MUNICIPALITY'S DISTRIBUTION SUBSTATIONS AND CONTROL CENTRE</b></p>	<p>1. That the progress report for MN 33/2021 - KDM SCADA be noted and approved.</p> <p>2. That it be noted the project is in construction phase.</p> <p>3. That it be noted that after completion of project the switching done by Eskom for load shedding will done by KDM.</p> <p>4. That it be noted Business Plan for sourcing funds for phase 2 to 3 of SCADA projects has been done and applications for funding are in progress.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1617/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT: CONSTRUCTION OF MNYUNDWEINI BRIDGE - WARD 09</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>Construction of Mnyundwini Bridge in Ward 09</b> for the month of February 2024.</p> <p>2. That the committee notes that the Expenditure to date is at 7.92% with the balance of R 538 636,35 (incl vat).</p> <p>3. That the committee notes that the construction progress is at 10%, Construction Stage (Site establishment and Setting Out) for <b>Construction of Mnyundwini Bridge in Ward 09</b>.</p> <p>4. That the Democratic Alliance objected to this report citing that the company was performing poor in a 30 million project but yet was awarded another 29 million project in January this year.</p>	<p><b>10/07/2024</b></p>

<p><b>EXCO</b> <b>1618/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE MIG FUNDED PROJECT: CONSTRUCTION OF CHARLOTTEDALE COMMUNITY HALL IN WARD 10</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>CONSTRUCTION OF CHARLOTTEDALE COMMUNITY HALL IN WARD 10</b> for 31 January 2024.</p> <p>2. That the committee notes that the Expenditure to date is at <b>0%</b> with the balance of <b>R 8 625 001.03 (Incl. Vat)</b></p> <p>3. That the committee notes the expected completion date for <b>CONSTRUCTION OF CHARLOTTEDALE COMMUNITY HALL IN WARD 10</b> is 15 November 2024.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1619/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE MIG FUNDED PROJECT: CONSTRUCTION OF GROUTVILLE MARKET SPORTSFIELD IN WARD 10</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>Groutville Market Sports field in Ward 10</b> for the month of January 2023.</p> <p>2. That the committee notes that the Expenditure to date is at 87% with the balance of <b>R 1 236 734.56 (incl vat)</b>.</p> <p>3. That the committee notes that the construction progress is at 95 % for <b>Groutville Market Sports-field in Ward 10</b>.</p> <p>4. That the committee notes the expected completion date for <b>Groutville Market Sports field in Ward 10</b>, is 28 February 2024.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1620/2024</b></p>	<p><b>MONTHLY PROGRESS</b></p>	<p>1. That the committee notes and approves the monthly progress report for the <b>Proposed Hullele Bridge in Darnall Ward 2</b> for the Month of February 2024.</p>	<p><b>10/07/2024</b></p>

EXCO 1621/2024	REPORT: CONSTRUCTI ON OF HULLETE BRIDGE IN DARNALL WARD 2	<p>2. That the committee notes that the construction progress is at 42% for <b>Proposed Hullete Bridge in Darnall ward 2</b></p> <p>3. That the committee notes that the expected completion date for construction of Hullete Bridge in Darnall Ward2 is 29 February 2024.</p> <p>4. That the committee notes that the contractor has submitted the claim for extension owing to delays by business forums and is awaiting the adjudication by EA.</p> <p>5. That the in-loco inspection be conducted on site and that such inspection must be facilitated by the business unit.</p>	
MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTI ON OF 700- SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24	<p>1. That the committee notes and approves monthly progress report for the <b>CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24.</b></p> <p>2. That the committee notes that the Construction Expenditure to date is at 0 % with the balance <b>RI7 415 205.20 (Incl. Vat)</b></p> <p>3. That the committee notes that the construction progress is at 0% for <b>the CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24</b></p> <p>4. That the committee notes the expected completion date for <b>CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24</b> is 30 November 2024.</p>	10/07/2024	

EXCO 1622/2024	PROGRESS REPORT ON CONTRACT MN 85/2021 - ENGINEERING , PROCUREMENT AND CONSTRUCTION OF 33/11kV SAPPI SUBSTATION	1. That the progress report for MN 85/2021 – SAPPI Substation rebuild be noted and approved. 2. That it be noted the project has been awarded, pending objections.	10/07/2024
EXCO 1623/2024	CLOSE-OUT REPORT ON REQUEST FROM KWAMAGWAZA TRADITIONAL COUNCIL	1. That EXCO notes the item. 2. The EXCO notes that the expenditure incurred for this event is R18 500 of the R30 000 that was approved	10/07/2024
EXCO 1624/2024	CLOSE-OUT REPORT ON REQUEST FROM KWAQWABE- NKANINI TRADITIONAL COUNCIL	1. That EXCO notes the item. 2. The EXCO notes the expenditure incurred for this event is R25 000 of the R30 000 that was requested.	10/07/2024
EXCO 1625/2024	VIREMENT OF FUNDS	That the Executive Committee approves the transfer of R1.4 million as outlined below.	10/07/2024

	<p><b>WITHIN THE OFFICE OF THE MUNICIPAL MANAGER</b></p>	<p><b>From:</b></p> <table border="1"> <thead> <tr> <th>Project Description</th> <th>Funding</th> <th>Item Description</th> <th>Available funds</th> <th>New balance</th> </tr> </thead> <tbody> <tr> <td>Operational: Municipal Running Cost</td> <td>Property Rates: Levies</td> <td>022260641 Legal Fees - Forensic Investigations</td> <td>R 1 406 547.00</td> <td>R 6 547.</td> </tr> </tbody> </table> <p><b>To:</b></p> <table border="1"> <thead> <tr> <th>Project Description</th> <th>Funding</th> <th>Item Description</th> <th>Available funds</th> <th>New balance</th> </tr> </thead> <tbody> <tr> <td>Operational: Municipal Running Cost</td> <td>Property Rates: Levies</td> <td>020260035 External Audit Fees</td> <td>R 88 311.00</td> <td>R 1 488 311.00</td> </tr> </tbody> </table>	Project Description	Funding	Item Description	Available funds	New balance	Operational: Municipal Running Cost	Property Rates: Levies	022260641 Legal Fees - Forensic Investigations	R 1 406 547.00	R 6 547.	Project Description	Funding	Item Description	Available funds	New balance	Operational: Municipal Running Cost	Property Rates: Levies	020260035 External Audit Fees	R 88 311.00	R 1 488 311.00	
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<p><b>EXCO</b> 1626/2024</p>	<p><b>COMPLAINTS MANAGEMENT</b></p>	<p>1. That Exco notes the complaints management report for the 4th quarter.</p>	<p>10/07/2024</p>																				
<p><b>EXCO</b> 1627/2024</p>	<p><b>OSS/LAC CONSOLIDATED REPORT</b></p>	<p>1. That Council notes and approves OSS Q4 report.</p>	<p>10/07/2024</p>																				

EXCO 1628/2024	2023/24 GRANT IN AID PROGRAMME	1. That Exco notes and approves the report.	10/07/2024																																																															
		2. That all Grant-in-Aid funding allocation be sourced from vote number 020260550 as follows:																																																																
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		<p>4. That vote number 022261766 Operation Sukuma Sakhe be utilised to fund cost associated with the handover ceremony.</p> <p>5. That various BUs provide required services to the programme.</p>																	
<p><b>EXCO</b> <b>1629/2024</b></p>	<p><b>VIREMENT OF FUNDS FOR THE DEPRECIATION</b></p>	<p>1. That EXCO notes and approves the virement post facto as per the below noting that this is a non cash expenditure.</p> <table border="1" data-bbox="614 474 1082 1742"> <thead> <tr> <th>From Project</th> <th>From Fundin g</th> <th>From Vote Description</th> <th>Vote Balance</th> <th>Value to be transfere d</th> <th>To Project</th> <th>To Fundin g</th> <th>To Vote Descriptio n</th> </tr> </thead> <tbody> <tr> <td>Municipa l Running Cost</td> <td>Proper ty Rates: Levies</td> <td>160 Municipal Offices Depreciatio n</td> <td>1,887,935.92</td> <td>930 000.00</td> <td>Municipa l Running Cost</td> <td>Proper ty Rates: Levies</td> <td>360 Transport Assets Depreciatio n</td> </tr> </tbody> </table>	From Project	From Fundin g	From Vote Description	Vote Balance	Value to be transfere d	To Project	To Fundin g	To Vote Descriptio n	Municipa l Running Cost	Proper ty Rates: Levies	160 Municipal Offices Depreciatio n	1,887,935.92	930 000.00	Municipa l Running Cost	Proper ty Rates: Levies	360 Transport Assets Depreciatio n	<p><b>10/07/2024</b></p>
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<p><b>EXCO</b> <b>1630/2024</b></p>	<p><b>TRAINING OF STAFF AS A TRAFFIC OFFICER: C.C. CHINNIA (P041178)</b></p>	<p>1. That Council approves the attendance of one (1) candidate at the Johannesburg Metro Police Department Academy from July 2024 to June 2025 in order to obtain a Traffic Officer Diploma.</p> <p>2. That the total estimated cost will be R443 414-00.</p>	<p><b>10/07/2024</b></p>																

		<p>3. That for the purpose of the Traffic Officer Training, the successful candidate be designated: Trainee Traffic Officer.</p> <p>4. That after the candidate successfully completes the training programme and obtains the Traffic Officer Diploma, the successful Officer be placed as a Traffic Officer depending on the availability of the budget.</p> <p>6. That all staff that are sent for the Traffic Officer Training by the KwaDukuza Municipality to sign a three (3) year contract after successfully completing the course.</p> <p>7. That should the staff intend to resign within the three (3) years, he must re-imburse the KwaDukuza Municipality the costs of the training, accommodation, meals and travelling at a pro-rata basis.</p> <p>8. That the Officer appointed must work shifts and night shifts during the weekends.</p>	
<p>1631-1663 EXCO 1664/2024</p>	<p>MONTHLY BUDGET STATEMENT: FEBRUARY 2024</p>	<p><b>THESE RESOLUTIONS ARE ON COUNCIL MINUTES DATED 27/06/2024</b></p> <p>1. That each Business Unit's Monthly Budget Statement for February 2024 be noted.</p> <p>2. That the Capital Expenditure is 36% of the Total Capital Budget as at the end of February 2024.</p> <p>3. That the committee note 70% of the annual overtime budget and 67% of the standby allowances budget has been spent as at February 2024.</p>	<p>10/07/2024</p>
<p>EXCO 1665/2024</p>	<p>MONTHLY BUDGET STATEMENT: MARCH 2024</p>	<p>1. That each Business Unit's Monthly Budget Statement for March 2024 be noted.</p> <p>2. That the Capital Expenditure is 42% of the Total Capital Budget as at the end of March 2024.</p> <p>3. That the committee note 79% of the annual overtime budget and 75% of the standby allowances budget has been spent as at March 2024.</p>	<p>10/07/2024</p>

<p><b>EXCO</b> <b>1666/2024</b></p>	<p><b>MONTHLY TREASURY REPORT FOR FEBRUARY 2024</b></p>	<p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at February 2024 be noted.</p> <p>2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of February 2024.</p> <p>3. It be noted that the reports are extracted from the financial records/system of the municipality.</p> <p>4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p> <ul style="list-style-type: none"> <li>○ Consumer Debtors</li> <li>○ Sundry Debtors</li> <li>○ Investments Register</li> <li>○ Loans Register</li> <li>○ Grants Bank Accounts</li> <li>○ Municipal Bank Account</li> <li>○ Housing Bank Accounts</li> <li>○ Twenty Highest paid Creditors</li> <li>○ Cash Book for the month of February 2024.</li> </ul>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1667/2024</b></p>	<p><b>MONTHLY TREASURY REPORT FOR MARCH 2024</b></p>	<p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at March 2024 be noted.</p> <p>2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of March 2024.</p> <p>3. It be noted that the reports are extracted from the financial records/system of the municipality.</p> <p>4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p>	<p><b>10/07/2024</b></p>

<p><b>EXCO</b> <b>1668/2024</b></p>	<p><b>PRESENTATION OF CASH FLOW REPORT - FEBRUARY 2024</b></p>	<ul style="list-style-type: none"> <li>o Consumer Debtors</li> <li>o Sundry Debtors</li> <li>o Investments Register</li> <li>o Loans Register</li> <li>o Grants Bank Accounts</li> <li>o Municipal Bank Account</li> <li>o Housing Bank Accounts</li> <li>o Twenty Highest paid Creditors</li> <li>o Cash Book for the month of March 2024.</li> </ul>	<p><b>10/07/2024</b></p>
<p>1. That the Finance Portfolio committee notes the attached report on unencumbered cash flows.</p> <p>2. That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months.</p> <p>1. Item Number      2. Problem Statement      3. Proposals (Included under recommendations below)      4. Progress      5.      8. Ongoing</p> <p>1.      6. Most goods and services are paid within two weeks of receiving and invoice.</p> <p>7. Responsible Section: Expenditure &amp; SCM</p> <p>9.      12.      15.      16. In progress – a separate item is</p> <p>10.      2. Proactive management of Debtors and revenue collection.</p> <p>11.      • All monies due should not be allowed to exceed their due date.</p>		<p>1. That the Finance Portfolio committee notes the attached report on unencumbered cash flows.</p> <p>2. That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months.</p> <p>1. Item Number      2. Problem Statement      3. Proposals (Included under recommendations below)      4. Progress      5.      8. Ongoing</p> <p>1.      6. Most goods and services are paid within two weeks of receiving and invoice.</p> <p>7. Responsible Section: Expenditure &amp; SCM</p> <p>9.      12.      15.      16. In progress – a separate item is</p> <p>10.      2. Proactive management of Debtors and revenue collection.</p> <p>11.      • All monies due should not be allowed to exceed their due date.</p>	

		<p>14. Responsible Section: Revenue</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul> <p>17. 3. 18. Continuous review of our debtors' book –</p> <p>19. Responsible Section: Revenue</p> <p>20. Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</p> <p>21. In progress – a separate item is included in the agenda</p> <p>22. 4. 23. Implementation of the Creditors Module:</p> <p>24. Responsible Section : Expenditure</p> <p>25. In order to ensure adequate financial management and tracking of payments to suppliers it is important that all suppliers are paid via the creditors module. This will stop the use of DCR's and benefit suppliers as we can track invoices received and not paid for excessive lengths of time.</p> <p>26. In progress</p> <p>3. That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> </ul>	<p>included in the agenda.</p>
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<p><b>EXCO</b> <b>1669/2024</b></p>	<p><b>PRESENTATION OF CASH FLOW REPORT – MARCH 2024</b></p>	<ul style="list-style-type: none"> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor’s book will ensure an increase in our cash inflows via the various credit control processes.</li> <li>• Implementation of the creditor’s module.</li> </ul> <p><b>Action: Finance MANCO</b></p> <ul style="list-style-type: none"> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</li> <li>• Business Units are to ensure that any remaining insurance information is submitted, and the Committee notes the status of the flood disaster insurance claim.</li> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (ie. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer’s contribution refunds should be analysed on at least a quarterly basis.</li> <li>• The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to measure the progress.</li> </ul>	<p><b>10/07/2024</b></p>								
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		<p>1. Most goods and services are paid within two weeks of receiving and invoice. Responsible Section: Expenditure &amp; SCM</p>	<ul style="list-style-type: none"> <li>• That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</li> </ul>	<p>Ongoing</p>
	<p>2. Proactive management of Debtors and revenue collection. Responsible Section: Revenue</p>	<ul style="list-style-type: none"> <li>• All monies due should not be allowed to exceed their due date.</li> <li>• Efficient and timeous issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul>	<p>In progress – a separate item is included in the agenda.</p>	
	<p>3. Continuous review of our debtors' book – Responsible Section: Revenue</p>	<p>Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</p>	<p>In progress – a separate item is included in the agenda</p>	
	<p>4. Implementation of the Creditors Module: Responsible Section : Expenditure</p>	<p>In order to ensure adequate financial management and tracking of payments to suppliers it is important that all suppliers are paid via the creditors module. This will stop the use of DCR's and benefit suppliers as we can track invoices received and not paid for excessive lengths of time.</p>	<p>In progress</p>	

	<p>3. That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</li> <li>• Implementation of the creditor's module.</li> </ul> <p><b>Action: Finance MANCO</b></p> <ul style="list-style-type: none"> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</li> <li>• Business Units are to ensure that any remaining insurance information is submitted, and the Committee notes the status of the flood disaster insurance claim.</li> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (ie. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer's contribution refunds should be analyzed on at least a quarterly basis.</li> <li>• The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to</li> </ul>	
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<p><b>EXCO</b> <b>1670/2024</b></p>	<p><b>REPORT ON THE ASSET MANAGEMENT COMMITTEE MEETING FOR FEBRUARY 2024</b></p>	<p>1. That the Finance and Local Public Administration and Human Resources Portfolio Committee note and deliberate on the report dealing with minutes of the Asset Management Committee meeting.</p> <p>2. That the Finance and Local Public Administration and Human Resources Portfolio Committee note the achievement of 35% completion status of 2023/2024 Asset Plan as at 31<sup>st</sup> of December 2024.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1671/2024</b></p>	<p><b>MONTHLY C SCHEDULES – FEBRUARY 2024</b></p>	<p>1. That the reports concerning financial matters as of February 2024 be noted.</p> <p>2. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules:</p> <ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1672/2024</b></p>	<p><b>MONTHLY C SCHEDULES – MARCH 2024</b></p>	<p>1. That the reports concerning financial matters as of March 2024 be noted.</p> <p>2. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules:</p> <ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul>	<p><b>10/07/2024</b></p>

<b>EXCO</b> <b>1673/2024</b>	<b>QUARTER 3: REPORT ON OPERATION SUKUMA SAKHE (OSS)</b>	1. That the Committee notes the item which relates to Operation Sukuma Sakhe.	<b>10/07/2024</b>
<b>EXCO</b> <b>1674/2024</b>	<b>SECOND QUARTER RISK MANAGEMENT REPORT FOR 2023/2024</b>	1. That the Finance and Local Public Administration Portfolio Committee notes the progress made by the Finance Business Unit as at Quarter 2 in addressing the identified Risk Action Plans for the 2023/2024 financial year.	<b>10/07/2024</b>
<b>EXCO</b> <b>1675/2024</b>	<b>FINANCE BUSINESS UNIT REPORT FOR THE MONTH OF FEBRUARY 2024</b>	1. That the HR Report for the Finance Business Unit for the month of February 2024 be noted.	<b>10/07/2024</b>
<b>EXCO</b> <b>1676/2024</b>	<b>FINANCE BUSINESS UNIT REPORT FOR THE MONTH OF MARCH 2024</b>	1. That the HR Report for the Finance Business Unit for the month of March 2024 be noted.	<b>10/07/2024</b>

EXCO 1677/2024	STATUS UPDATE AMOUNTS OWED TO ILEMBE DISTRICT MUNICIPALITY	1. That the status update report on long outstanding debt owed to iLembe District Municipality for water and sanitation and the progress thereof be noted.	10/07/2024
EXCO 1678/2024	THE REPORT OF REVENUE ON NEW ELECTRICAL CONNECTIONS 2023/2024.	<ol style="list-style-type: none"> <li>1. That FLPA notes the report of the revenue on the new electrical connections.</li> <li>2. That FLPA note the schedule of new electrical connections application for the month July 2023 and March 2024.</li> <li>3. That FLPA notes the revenue of R 714 334.40 collected from new electrical connection applications.</li> </ol>	10/07/2024
EXCO 1679/ 2024	REPORT ON DISCONNECTIONS PER WARD FEBRUARY 2024	1. That the report on Disconnections per Ward for the February 2024 be noted.	10/07/2024
EXCO 1680/2024	REPORT ON DISCONNECTIONS PER WARD MARCH 2024	1. That the report on Disconnections per Ward for the March 2024 be noted.	10/07/2024

EXCO 1681/2024	DEBT RECOVERY REPORT IN RESPECT OF HANDED OVER DEBTORS, TOP 20 CONSUMER DEBTORS, COLLECTION ON PREPAID ELECTRICITY.	10/07/2024
EXCO 1682/2024	DEBT RECOVERY REPORT IN RESPECT OF HANDED OVER	10/07/2024

1. That the debt recovery progress report as at 29 February 2024 be noted and approved.

2. That it be noted that as from 1 February 2024 until 29 February 2024, Council has received payments made by handed over debtors that amount to R 1,390,408.63

3. That the committee notes the debt recovery progress report received from the attorneys.

4. That it be noted that the total debt owed by Top 20 debtors as at the 29 February 2024 was R 89,376,503.84

5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 6 March 2024 amounted to R 32,886,883.46

6. That it be noted that money received from partial blocking as at 29 February 2024 was R 245,397.48.

7. That the Debtor Incentive Scheme starts from 11 September 2023 until 26 June 2024 be noted.

8. That the committee note the debt collection strategies in place.

1. That the debt recovery progress report as at 31 March 2024 be noted and approved.

2. That it be noted that as from 1 March 2024 until 31 March 2024, Council has received payments made by handed over debtors that amount to R1,047,704.66

3. That the committee notes the debt recovery progress report received from the attorneys.

	<p>4. That it be noted that the total debt owed by Top 20 debtors as at the 31 March 2024 was <u>R 86,792,762.67</u></p> <p>5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 8 April 2024 amounted to <u>R 25,096,781.75</u></p> <p>6. That it be noted that money received from partial blocking as at 31 March 2024 was <u>R 282,974.59.</u></p> <p>7. That the Debtor Incentive Scheme stats from 11 September 2023 until 31 March 2024 be noted.</p> <p>8. That the committee note the debt collection strategies in place.</p>	
<p><b>EXCO</b> <b>1683/2024</b></p>	<p><b>THE ASSESSMENT ON THE IMPACT OF SECTION 78 ADJUSTMENT S – 2023/2024</b></p> <p>1. That FLPA notes the report of the assessment impact of section 78 adjustments.</p> <p>2. That FLPA notes the reasons that relates to the changes of the valuation roll.</p> <p>3. That FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2023/2024.</p> <p>4. That FLPA notes the net increase in rates revenue of <b>R1 047 724,26</b> due to the section 78 adjustments from July 2023 to February 2024.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1684/2024</b></p>	<p><b>THE ASSESSMENT ON THE IMPACT OF SECTION 78</b></p> <p>1. <b>THAT</b> FLPA notes the report of the assessment impact of section 78 adjustments.</p> <p>2. <b>THAT</b> FLPA notes the reasons that relates to the changes of the valuation roll.</p> <p>3. <b>THAT</b> FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2023/2024.</p>	<p><b>10/07/2024</b></p>

	ADJUSTMENT S – 2023/2024	4. THAT FLPA notes the net increase in rates revenue of R2 014 560,65 due to the section 78 adjustments from July 2023 to March 2024.	
EXCO 1685/2024	PHASING IN OF THE LAND REFORMED PROPERTIES WITHIN KWADUKUZA MUNICIPALITY BOUNDARIES – RATES AND REFUSE BILLING	1. That the item be withdrawn as it was already submitted and approved by Council on 26 March 2024.	10/07/2024
EXCO 1686/2024	STATUS QUO OF THE KWADUKUZA MALL	1. That the report on report on the status quo in the matter of KwaDukuza Mall be noted. 2. That it be noted that the Electricity Supply to KwaDukuza Mall was disconnected on 13 March 2024.	10/07/2024
EXCO 1687/2024	CRITERIA FOR THE ROLLOVER OF CONDITIONAL GRANT FUNDS FOR THE	1. That the Finance Portfolio Committee notes the item dealing with the criteria for the rollover of unspent conditional grant funds. 2. The relevant Business Unit ensures compliance with the conditions for rollover should non expenditure be foreseen. 3. That consequence management be applied should there be non-compliance with the conditions of the grant, however the reasons for not spending the grant should also be considered.	10/07/2024

EXCO 1688/2024	2023-2024 FINANCIAL YEAR		
	SUPPLY CHAIN MANAGEMENT T REPORT FOR FEBRUARY 2024	<ol style="list-style-type: none"> <li>1. That the awards for the Closed Quotes, Regulation 18, for the Month of February 2024 be noted.</li> <li>2. That there was no regulation 36's reported for the month of February 2024.</li> <li>3. That the Tender awards report for the month of February 2024 be noted.</li> <li>4. That the Tender Appeals for the Month of February 2024 be noted.</li> <li>5. That the cancelled Tenders for the month of February 2024 be noted.</li> <li>6. That the List of Defaulters for the month of February 2024 be noted.</li> </ol>	10/07/2024
EXCO 1689/2024	SUPPLY CHAIN MANAGEMENT T REPORT FOR MARCH 2024	<ol style="list-style-type: none"> <li>1. That the awards for the Closed Quotes, Regulation 18, for the Month of March 2024 be noted.</li> <li>2. That there was no regulation 36's reported for the month of March 2024.</li> <li>3. That the Tender awards report for the month of March 2024 be noted.</li> <li>4. That the Tender Appeals for the Month of March 2024 be noted.</li> <li>5. That the cancelled Tenders for the month of March 2024 be noted.</li> <li>6. That the List of Defaulters for the month of March 2024 be noted.</li> </ol>	10/07/2024
EXCO 1690/2024	REPORT ON PREFERENTIALIA	<ol style="list-style-type: none"> <li>1. The report on PREFERENTIAL SPEND for the 2<sup>nd</sup> quarter of 2023/2024 be noted.</li> </ol>	10/07/2024

	<p>– –</p> <p><b>L SPEND SPECIFIC GOALS QUARTER 2</b></p>	
<p><b>EXCO 1691/2024</b></p>	<p><b>STATUS OF CONTRACTS AND CONTRACT MANAGEMENT T AS AT 29 FEBRUARY 2024.</b></p>	<p>at the Report on the status and progress of Contracts as at and for the month of February 2024 be ted.</p> <p>at it be noted that Contract Management has not received any notice to draft amendments in terms section 116 (3) of the MFMA during the month of February 2024.</p> <p>at it be noted that 7 poor performance measures were implemented in the month of February 2024.</p> <p>at Business Units are advised to immediately commence with tender processes for all Contracts piring within a period of 6 months, if applicable.</p> <p>at Business Units are requested NOT to commence with work or place any orders in respect of an arded tender prior to the finalisation of the Contract.</p> <p>Business Units are required to copy Contract Management on emails, when Assessments of Service providers are submitted to MANCO on a quarterly basis.</p> <p>at Business Units are requested to forward copies of <b>performance guarantees</b> to Contract management.</p> <p>at Business Units are requested to forward copies of <b>certificates of completion</b> of all tender contracts to Contract Management.</p> <p>at Business Units are requested to inform Contract Management on Poor performance of Service providers/Contractors so that Contract Management may assist with issuing of Breach and Termination</p>

EXCO 1692/2024	STATUS OF CONTRACTS AND CONTRACT MANAGEMENT T AS AT 31 MARCH 2024.	<p>ices where necessary, and the progress reports on all current tenders to Contract Management be omitted on a continuous basis for monitoring.</p> <p>at Business Units are requested to send all items in respect of Contract amendments or extension in ms of section 116 (3) of the MFMA to Contract Management for comments.</p>	10/07/2024
		<ol style="list-style-type: none"> <li>1. That the Report on the status and progress of Contracts as at and for the month of March 2024 be noted.</li> <li>2. That it be noted that Contract Management has not received any notice to draft amendments in terms of section 116 (3) of the MFMA during the month of March 2024.</li> <li>3. That it be noted that no issues of poor performance were reported to contract management for the month of March 2024.</li> <li>4. That Business Units are advised to immediately commence with tender processes for all Contracts expiring within a period of 6 months, if applicable.</li> <li>5. That Business Units are requested NOT to commence with work or place any orders in respect of an awarded tender prior to the finalisation of the Contract.</li> <li>6. Business Units are required to copy Contract Management on emails, when Assessments of Service Providers are submitted to MANCO on a quarterly basis.</li> <li>7. That Business Units are requested to forward copies of <b>performance guarantees</b> to Contract Management.</li> <li>8. That Business Units are requested to forward copies of <b>certificates of completion</b> of all tender contracts to Contract Management.</li> <li>9. That Business Units are requested to inform Contract Management on Poor performance of Service Providers/Contractors so that Contract Management may assist with issuing of</li> </ol>	

	<p>Breach and Termination Notices where necessary, and the progress reports on all current tenders to Contract Management must be submitted on a continuous basis for monitoring.</p> <p>10. That Business Units are requested to send all items in respect of Contract amendments or extension in terms of section 116 (3) of the MFMA to Contract Management for comments.</p>		
<p><b>EXCO</b> <b>1693/2024</b></p>	<p><b>FLPA</b> <b>OUTSTANDING</b> <b>MATTERS FOR</b> <b>THE DEMAND</b> <b>MANAGER –</b> <b>FLPA 296 –</b> <b>STATUS ON</b> <b>THE</b> <b>PROCUREMENT</b> <b>OF DIESEL</b> <b>FOR THE</b> <b>GENERATORS</b></p>	<p>1. That the report on procurement of diesel for the generators be noted.</p> <p>2. That the hourly meter recording of the generators must be submitted</p> <p>3. That the generators must be serviced on their due time, and the service register must be attached when the item is submitted.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1694/2024</b></p>	<p><b>ATTENDANCE</b> <b>AT</b> <b>BID</b> <b>COMMITTEE</b> <b>MEETINGS</b> <b>NOVEMBER</b> <b>2023</b></p>	<p>1. That Item on Bid Committee Attendance report for NOVEMBER be noted.</p> <p>2. That it be noted that all TAC meetings are scheduled for every Friday.</p> <p>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</p> <p>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>	<p><b>10/07/2024</b></p>

<p><b>EXCO</b> <b>1695/2024</b></p>	<p><b>ATTENDANCE</b> <b>AT</b> <b>BID</b> <b>COMMITTEE</b> <b>MEETINGS</b> <b>DECEMBER</b> <b>2023</b></p>	<p>1. That Item on Bid Committee Attendance report for DECEMBER be noted.</p> <p>2. That it be noted that all TAC meetings are scheduled for every Friday.</p> <p>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</p> <p>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1696/2024</b></p>	<p><b>ATTENDANCE</b> <b>AT</b> <b>BID</b> <b>COMMITTEE</b> <b>MEETINGS</b> <b>JANUARY 2024</b></p>	<p>1. THAT Item on Bid Committee Attendance report for JANUARY be noted.</p> <p>2. THAT it be noted that all TAC meetings are scheduled for every Friday.</p> <p>3. THAT it be noted that all TEC meetings are scheduled for every Tuesday.</p> <p>4. THAT it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. THAT it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1697/2024</b></p>	<p><b>ATTENDANCE</b> <b>AT</b> <b>BID</b> <b>COMMITTEE</b> <b>MEETINGS</b> <b>FEBRUARY</b> <b>2024</b></p>	<p>1. That Item on Bid Committee Attendance report for FEBRUARY be noted.</p> <p>2. That it be noted that all TAC meetings are scheduled for every Friday.</p> <p>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</p> <p>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>	<p><b>10/07/2024</b></p>

<b>EXCO</b> <b>1698/2024</b>	<b>REPORT ON</b> <b>SCM PROCESSES</b> <b>FOR NOVEMBER</b> <b>2023</b>	1. The SCM Processes be noted and accepted as the procurement activities for <b>NOVEMBER 2023</b> .	<b>10/07/2024</b>
<b>EXCO</b> <b>1699/2024</b>	<b>REPORT ON</b> <b>SCM PROCESSES</b> <b>FOR DECEMBER</b> <b>2023</b>	1. The SCM Processes be noted and accepted as the procurement activities for <b>DECEMBER 2023</b> .	<b>10/07/2024</b>
<b>EXCO</b> <b>1700/2024</b>	<b>REPORT ON</b> <b>SCM PROCESSES</b> <b>FOR JANUARY</b> <b>2024</b>	1. That SCM Processes be noted and accepted as the procurement activities for <b>JANUARY 2024</b> .	<b>10/07/2024</b>
<b>EXCO</b> <b>1701/2024</b>	<b>REPORT ON</b> <b>SCM PROCESSES</b> <b>FOR FEBRUARY</b> <b>2024</b>	1. The SCM Processes be noted and accepted as the procurement activities for <b>FEBRUARY 2024</b> .	<b>10/07/2024</b>
<b>EXCO</b> <b>1702/2024</b>	<b>REPORT ON</b> <b>SCM PROCESSES</b>	1. The SCM Processes be noted and accepted as the procurement activities for <b>MARCH 2024</b> .	<b>10/07/2024</b>

	<b>FOR MARCH 2024</b>		
<b>EXCO 1703/2024</b>	<b>MONTHLY IMPLEMENTATION OF PROCUREMENT PLAN NOVEMBER 2023</b>	<p>1. That the Procurement Plan for NOVEMBER be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<b>10/07/2024</b>
<b>EXCO 1704/2024</b>	<b>MONTHLY IMPLEMENTATION OF PROCUREMENT PLAN DECEMBER 2023</b>	<p>1. That the Procurement Plan for DECEMBER be noted.</p> <p>That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<b>10/07/2024</b>
<b>EXCO 1705/2024</b>	<b>MONTHLY IMPLEMENTATION OF PROCUREMENT PLAN JANUARY 2024</b>	<p>1. That the Procurement Plan for JANUARY be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<b>10/07/2024</b>
<b>EXCO 1706/2024</b>	<b>MONTHLY IMPLEMENTATION OF PROCUREMENT PLAN</b>	<p>1. That the Procurement Plan for FEBRUARY be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<b>10/07/2024</b>

	FEBRUARY 2024		
EXCO 1707/2024	MONTHLY IMPLEMENTA TION OF PROCUREMENT PLAN MARCH 2024	<p>1. That the Procurement Plan for MARCH be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	10/07/2024
EXCO 1708/2024	COMMUNITY SERVICES HR REPORT FOR THE MONTH OF FEBRUARY 2024	<p>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of January 2024 to February 2024 be <b>ACCEPTED</b> and <b>NOTED</b>.</p> <p>2. That the attached overtime and charged out rate (Annexure A) for the period of 11 January 2024 to 10 February 2024 be noted.</p> <p>3. It be noted that the Biometrics machines have been vandalised and removed from Lavoipierre Building.</p> <p>4. That it be noted that the following constitutes the reasons for planned overtime:</p> <p><b>DIVISION REASONS FOR PLANNED OVERTIME</b></p> <p>Parks, Recreation and ablution clean for the patrons Gardens Cemeteries and The section is required to render the service over the weekend, because of crematorium bookings for cremations and burials received. Beach The section is required to render the service on weekends, in order to keep the beach clean for the patrons. Amenities Libraries The section is required to render the service on Saturdays, as such the libraries opened to the patrons.</p>	10/07/2024

	<p>Waste</p> <p>The section is required to render the services on weekends, waste also needs to be collected on weekends.</p> <p>The Section also experienced truck breakdowns had a huge negative impact in the accumulation of unplanned overtime.</p>											
<p><b>EXCO</b> <b>1709/2024</b></p>	<p><b>COMMUNITY SERVICES HR REPORT FOR THE MONTH OF MARCH 2024</b></p> <ol style="list-style-type: none"> <li>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of February 2024 to March 2024 be <b>ACCEPTED</b> and <b>NOTED</b>.</li> <li>2. <b>THAT</b> the attached overtime and charged out rate (Annexure A) for the period of 11 February 2024 to 10 March 2024 be noted.</li> <li>3. It be noted that the Biometrics machines have been vandalized and removed from Lavoipierre Building.</li> <li>4. <b>THAT</b> it be noted that the following constitutes the reasons for planned overtime: <b>REASONS FOR PLANNED OVERTIME</b></li> </ol> <table border="1" data-bbox="762 470 1133 1751"> <tr> <td data-bbox="762 470 798 1751"><b>DIVISION</b></td> <td data-bbox="762 1120 1133 1751"><b>REASONS FOR PLANNED OVERTIME</b></td> </tr> <tr> <td data-bbox="798 470 911 1751">Parks, Recreation and Gardens</td> <td data-bbox="798 1120 911 1751">The section is required to render the service on weekends, in order to keep parks ablution clean for the patrons</td> </tr> <tr> <td data-bbox="911 470 986 1751">Cemeteries and Crematorium</td> <td data-bbox="911 1120 986 1751">The section is required to render the service over the weekend, because of bookings for cremations and burials received.</td> </tr> <tr> <td data-bbox="986 470 1061 1751">Beach Amenities</td> <td data-bbox="986 1120 1061 1751">The section is required to render the service on weekends, in order to keep the beach clean for the patrons.</td> </tr> <tr> <td data-bbox="1061 470 1133 1751">Libraries</td> <td data-bbox="1061 1120 1133 1751">The section is required to render the service on Saturdays, as such the libraries opened to the patrons.</td> </tr> </table> <p>Waste</p> <p>The section is required to render the services on weekends, waste also needs to be collected on weekends.</p> <p>The Section also experienced truck breakdowns had a huge negative impact in the accumulation of unplanned overtime.</p>	<b>DIVISION</b>	<b>REASONS FOR PLANNED OVERTIME</b>	Parks, Recreation and Gardens	The section is required to render the service on weekends, in order to keep parks ablution clean for the patrons	Cemeteries and Crematorium	The section is required to render the service over the weekend, because of bookings for cremations and burials received.	Beach Amenities	The section is required to render the service on weekends, in order to keep the beach clean for the patrons.	Libraries	The section is required to render the service on Saturdays, as such the libraries opened to the patrons.	<p><b>10/07/2024</b></p>
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<p><b>EXCO</b> <b>1710/2024</b></p>	<p><b>AG ACTION PLAN REPORT – QUARTER TWO (2) OF 2023/2024</b></p>	<p>Based on the above, It is recommended that FLPA and LPA/HR Committee:</p> <p>1. Note the progress report on the implementation of the Corporate Services AG Action plan for end of Quarter two (2) of 2023/2024 financial year.</p>	<p><b>10/07/2024</b></p>																																			
<p><b>EXCO</b> <b>1711/2024</b></p>	<p><b>DISPOSAL OF REDUNDANT ASSETS – CORPORATE SERVICES BUSINESS UNIT</b></p>	<p>That the FLPA AND LPA/HR Portfolio Committee NOTE the report on the disposal of redundant assets of Corporate Services Business Unit.</p> <p>That the Committee recommends to Council to APPROVE disposal of redundant assets listed below:</p>	<p><b>10/07/2024</b></p>																																			
<table border="1"> <thead> <tr> <th data-bbox="815 181 895 562">ASSET NO</th> <th data-bbox="815 562 895 831">ASSET DESCRIPTION</th> <th data-bbox="815 831 895 987">PURCHASE DATE</th> <th data-bbox="815 987 895 1144">HISTORIC AL COST</th> <th data-bbox="815 1144 895 1301">CURRENT BOOK VALUES</th> </tr> </thead> <tbody> <tr> <td data-bbox="895 181 927 562"></td> <td data-bbox="895 562 927 831">IT: DEPARTMENT</td> <td data-bbox="895 831 927 987"></td> <td data-bbox="895 987 927 1144"></td> <td data-bbox="895 1144 927 1301"></td> </tr> <tr> <td data-bbox="927 181 959 562">18120</td> <td data-bbox="927 562 959 831">COMPUTER LAPTOP</td> <td data-bbox="927 831 959 987">20151019</td> <td data-bbox="927 987 959 1144">6947,37</td> <td data-bbox="927 1144 959 1301">116,48</td> </tr> <tr> <td data-bbox="959 181 991 562">19325</td> <td data-bbox="959 562 991 831">COMPUTER LAPTOP</td> <td data-bbox="959 831 991 987">20170622</td> <td data-bbox="959 987 991 1144">6548</td> <td data-bbox="959 1144 991 1301">285,11</td> </tr> <tr> <td data-bbox="991 181 1023 562">17964</td> <td data-bbox="991 562 1023 831">COMPUTER LAPTOP</td> <td data-bbox="991 831 1023 987">20150630</td> <td data-bbox="991 987 1023 1144">6785,09</td> <td data-bbox="991 1144 1023 1301">132,38</td> </tr> <tr> <td data-bbox="1023 181 1054 562">19386</td> <td data-bbox="1023 562 1054 831">COMPUTER LAPTOP</td> <td data-bbox="1023 831 1054 987">20171101</td> <td data-bbox="1023 987 1054 1144">5550</td> <td data-bbox="1023 1144 1054 1301">284,58</td> </tr> <tr> <td data-bbox="1054 181 1086 562">16962</td> <td data-bbox="1054 562 1086 831">COMPUTER LAPTOP</td> <td data-bbox="1054 831 1086 987">20140609</td> <td data-bbox="1054 987 1086 1144">6125,74</td> <td data-bbox="1054 1144 1086 1301">58,81</td> </tr> </tbody> </table>				ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES		IT: DEPARTMENT				18120	COMPUTER LAPTOP	20151019	6947,37	116,48	19325	COMPUTER LAPTOP	20170622	6548	285,11	17964	COMPUTER LAPTOP	20150630	6785,09	132,38	19386	COMPUTER LAPTOP	20171101	5550	284,58	16962	COMPUTER LAPTOP	20140609	6125,74	58,81
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19323	COMPUTER LAPTOP	20170630	5921,05	259,88
18430	COMPUTER LAPTOP	20160518	7746	163,24
22650	COMPUTER LAPTOP	20170622	6548	214,04
19302	COMPUTER LAPTOP	20170622	6548	285,11
20286	COMPUTER LAPTOP	20190719	8905	893,92
21419	COMPUTER LAPTOP	20200122	10829	1365,23
19352	COMPUTER LAPTOP	20170622	6548	214,04
19318	COMPUTER LAPTOP	20170622	6548	285,11
19296	COMPUTER LAPTOP	20170622	6548	285,11
22222	COMPUTER LAPTOP	20210326	14152,69	3644,12
20309	COMPUTER LAPTOP	20190719	8905	893,92

19376	COMPUTER LAPTOP	20171101	5550	284,58
17303	COMPUTER LAPTOP	20141205	3397,97	-
20380	COMPUTER LAPTOP	20190904	8949	960,92
19682	COMPUTER LAPTOP	20180606	8499	539,01
20297	COMPUTER LAPTOP	20190719	8905	893,92
19696	COMPUTER LAPTOP	20180606	15510	983,62
20291	COMPUTER LAPTOP	20190719	8905	893,92
20287	COMPUTER LAPTOP	20190719	8905	893,92
20200	COMPUTER LAPTOP	20190531	8905	853,43
18856	COMPUTER LAPTOP	20161107	7298	251,24
19350	COMPUTER LAPTOP	20170622	6548	214,04
20209	COMPUTER LAPTOP	20190531	8905	853,43

19684	COMPUTER LAPTOP	20180606	8499	539,01
20296	COMPUTER LAPTOP	20190719	8905	893,92
14388	CHAIR MID BACK	20110618	750	2,89
19328	COMPUTER LAPTOP	20170622	6548	285,11
20310	COMPUTER LAPTOP	20190719	8905	893,92
20323	COMPUTER LAPTOP	20190719	8905	893,92
19317	COMPUTER LAPTOP	20170622	6548	285,11
19309	COMPUTER LAPTOP	20170622	6548	285,11
19383	COMPUTER LAPTOP	20171101	5550	284,58
19340	COMPUTER LAPTOP	20151019	6947,37	155,11
18126	COMPUTER LAPTOP	20151019	6947,37	155,11
18855	COMPUTER LAPTOP	20161107	7298	(6,88)

19385	COMPUTER LAPTOP	20171101	5550	284,58
19685	COMPUTER LAPTOP	20180606	8499	539,01
15720	COMPUTER CPU	20130630	4377,5	28,78
15092	COMPUTER CPU	20121102	3899	20,80
19238	COMPUTER CPU	20170622	5779	251,76
15740	COMPUTER CPU	20130630	4377,5	37,94
16707	COMPUTER CPU	20140225	4920,93	56,54
15731	COMPUTER CPU	20130630	4377,5	29,64
19240	COMPUTER CPU	20170622	5779	251,76
15920	COMPUTER PRINTER	20130630	1020,97	13,87
14003	COMPUTER PRINTER	20111024	1350	(1,04)
16603	COMPUTER MONITOR LCD	20140107	1290	14,01









19150	COMPUTER CPU	20180630	4175	274,39
15108	COMPUTER CPU	20121102	3899	22,45
16701	COMPUTER CPU	20140225	4920,93	56,54
15097	COMPUTER CPU	20121102	3899	20,80
15114	COMPUTER CPU	20121102	3899	20,80
17925	COMPUTER CPU	20150630	5517,54	107,72
18447	COMPUTER CPU	20160518	6428	135,59
12644	SCANNER	20120630	246,6	1,70
10283	COMPUTER PRINTER	20100630	115	(0,10)
11678	COMPUTER PRINTER	20111024	1350	10,89
16794	COMPUTER PRINTER	20140225	2285	(3,01)
16266	COMPUTER PRINTER	20131112	989,69	10,77

11526	MACHINE BINDER BOOK	20130630	1446,43	2,38
15069	COMPUTER MONITOR LCD	20121102	1015	5,39
15075	COMPUTER MONITOR LCD	20121102	1015	5,39
15066	COMPUTER MONITOR LCD	20121102	1015	5,39
15229	COMPUTER MONITOR LCD	20130115	1015	7,15
15068	COMPUTER MONITOR LCD	20121102	1015	5,78
19980	COMPUTER MONITOR	20190416	1168,42	107,44
15113	COMPUTER MONITOR LCD	20121102	1015	5,78
16649	COMPUTER MONITOR LCD	20140107	1290	14,01
20812	SCREEN LCD	20200207	1210,68	297,01
15810	COMPUTER MONITOR	20130620	1149	7,77
10545	COMPUTER MONITOR LCD	20090619	1064,88	1,04



ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
00581	CHAIR WOOD UPHOLSTERED	20000701	75,00	-
17698	CHAIR HIGH BACK SWIVEL & TILT	20150415	820,00	(1,37)
06495	CHAIR HIGH BACK SWIVEL & TILT	20090313	879,20	(0,48)
00341	CHAIR HIGH BACK SWIVEL & TILT	20090220	1099,00	2,71
17070	CHAIR MID BACK SWIVEL & TILT	20140611	1580,00	23,79
17068	CHAIR MID BACK SWIVEL & TILT	20140613	1580,00	20,73
14034	CHAIR HIGH BACK	20110823	956,57	5,37
19103	AIRCONDITIONER WALL MOUNTED	20170630	2850,88	124,97
00131	COMPUTER MONITOR SURVEILLANCE	20060701	400,00	0,15
00053	COMPUTER PRINTER	20060701	400,00	1,64

07669	COMPUTER PRINTER	20090326	1842,12	10,92
	TOTAL		12 482,77	188,43
	HUMAN RESOURCE			
ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
17075	CHAIR MID BACK SWIVEL & TILT	20140613	1 695,00	22,22
07231	CABINET FILING WOOD 4 DRAWER	20090323	709,76	0,64
07295	CABINET FILING STEEL 4 DRAWER	20090323	591,23	0,54
07240	CABINET FILING STEEL 4 DRAWER	20060201	839,00	0,09
	TOTAL		3 834,99	23,49
	RECORDS			

ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
19077	MACHINE FRANKING	20000701	9114	18,39
20599	CHAIR HIGH BACK SWIVEL & TILT	20191011	1899	126,61
08540	DESK SINGLE PEDESTAL	20090218	2000	6,36
08539	DESK CORNER UNIT	20090218	471,93	2,08
17701	DESK CORNER UNIT	20150415	467	4,77
00604	STOOL BAR	20000701	250	0,07
00615	DESK DOUBLE PEDESTAL	20060501	1824	0,78
00665	CABINET FILING STEEL 4 DRAWER	20000701	125	0,07
08545	DESK WOOD	20090218	1300	4,48
08542	DESK SINGLE PEDESTAL	20090218	2000	6,36
	<b>TOTAL</b>		<b>19 450,93</b>	<b>169,97</b>

OVERALL TOTAL FOR CORPORATE SERVICES BUSINESS UNIT:

R783 839,91	R42 791,03
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		THAT the above redundant assets are no longer desirable to provide minimum level of basic Municipal services.		
<b>EXCO 1712/2024</b>	<b>CORPORATE SERVICES REPORT FOR THE MONTH MARCH 2024</b>	That an inspection in loco of the redundant assets must be conducted by the FLPA Committee.  1. That the contents of the Human Resources Report for the Corporate Services Department for the month of March 2024 be accepted.	<b>10/07/2024</b>	
<b>EXCO 1713/2024</b>	<b>CORPORATE SERVICES REPORT FOR THE MONTH APRIL 2024</b>	1. That the contents of the Human Resources Report for the Corporate Services Department for the month of April 2024 be accepted.	<b>10/07/2024</b>	
<b>EXCO 1714/2024</b>	<b>PROGRESS ON THE RECRUITMEN T AND SELECTION: FILLING OF VACANCIES FOR QUARTER THREE</b>	1. That progress report on the recruitment and selection process for the 2023/24 financial year be noted	<b>10/07/2024</b>	
<b>EXCO 1715/2024</b>	<b>PROGRESS MADE BY KDM ON THE APPOINTMEN T OF INTERNS</b>	1. That the progress report on the appointment of Graduates (Interns) and In-service Trainees in KDM be noted and accepted.	<b>10/07/2024</b>	

	AND IN-SERVICE TRAINEES		
EXCO 1716/2024	PROGRESS ON CASCADING PMS	1. That the Report on Progress of Cascading PMS be noted and accepted.	10/07/2024
EXCO 1717/2024	PROGRESS ON THE IMPLEMENTATION OF ELECTRONIC LEAVE MANAGEMENT SYSTEM: EXCEPTION REPORT FOR LEAVE APPROVED AFTER LEAVE IS TAKEN.	1 That the exception report for leave approved after leave is taken be noted and accepted. 2 That approvers approve all leave applications timeously.	10/07/2024
EXCO 1718/2024	THIRD QUARTERLY REPORT ON OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	1. That the report on the deviations as identified by the Department of Labour be noted. 2. That it be noted that the relevant BUs have been notified of the deviations that require attention. 3. That it be noted that some of the deviations can be corrected within the prescribed timeframes in terms of the Act, however some will require more time due to various reasons and that the OHS working with the affected BUs will commence with the application for the extension of time should a need arises.	10/07/2024

	<b>CONDUCTED BY DEPT. OF EMPLOYMENT AND LABOUR FOR 2023/2024 FINANCIAL YEAR</b>	4. That KDM Fire Department Conduct Fire Drills in all KDM Administrative Buildings and ensure that evacuation plans are in place.  5. That the OHS officer continues to work closely with the department of Labour in addressing these matters.	
<b>EXCO 1719/2024</b>	<b>REPORT ON EAP PROGRAMS FOR THE THIRD QUARTER 2023/24 FINANCIAL YEAR</b>	1. That the EAP report for the second quarter of 2023/24 reporting year be noted	<b>10/07/2024</b>
<b>EXCO 1720/2024</b>	<b>REPORT ON THE LATEST LISTING OF DISCIPLINARY MATTERS</b>	1. That the report on the latest listing of disciplinary matters be noted.	<b>10/07/2024</b>
<b>EXCO 1721/2024</b>	<b>HR REPORT FOR THE PERIOD: (11 FEBRUARY 2024 – 10 MARCH 2024)</b>	1. That the HR Report for Economic Development and Planning Business Unit for the month period <b>11 February 2024 – 10 March 2024 be ACCEPTED and NOTED.</b>  2. That the overtime spreadsheet and charged out rate for the month period <b>11 February 2024 – 10 March 2024 be ACCEPTED and NOTED.</b>	<b>10/07/2024</b>

	RESOLVED TO RECOMMEND		
EXCO 1722/2024	HR REPORT FOR THE PERIOD: (11 MARCH 2024 – 10 APRIL 2024)	<p>1. That the HR Report for Economic Development and Planning Business Unit for the month period 11 March 2024 – 10 April 2024 be accepted and noted.</p> <p>2. That the overtime spreadsheet and charged out rate for the month period 11 March 2024 – 10 April 2024 be accepted and note.</p>	10/07/2024
EXCO 1723/2024	COMMUNITY SAFETY HR REPORT FOR THE MONTH OF FEBRUARY 2024	<p>1. That the HR Report for the Community Safety Business Unit for the month of February 2024 be accepted.</p>	10/07/2024
EXCO 1724/2024	COMMUNITY SAFETY HR REPORT FOR THE MONTH OF MARCH 2024	<p>1. That the HR Report for the Community Safety Business Unit for the month of March 2024 be accepted</p>	10/07/2024
EXCO 1725/2024	CIVIL ENGINEERING SERVICES HR REPORT FOR THE MONTH OF FEBRUARY 2024 TO 10	<p>1. That the HR Report for the Civil Engineering Services Business Unit for the month of 11 February 2024 to 10 March 2024 be NOTED.</p> <p>2. That the attached overtime (Annexure A1 and A2) for the period of 11/02/2024 to 10/03/2024 be NOTED.</p> <p>3. That the attached charge out rate for planned and unplanned overtime (Annexures B1, B2, B3, B4) for the period of 11/02/2024 to 10/03/2024 be noted.</p>	10/07/2024

	<p><b>MARCH 2024</b> <i>(Period: 11/02/2024 – 10/03/2024)</i></p>	
<p><b>EXCO</b> <b>1726/2024</b></p>	<p><b>PROGRESS REPORT ON CONTRACT MN 33/2021 - SUPPLY, INSTALL AND COMMISSION SCADA SYSTEM AT KWADUKUZA MUNICIPALITY'S DISTRIBUTION SUBSTATIONS AND CONTROL CENTRE</b></p>	<p>1. That the progress report for MN 33/2021 - KDM SCADA be NOTED and APPROVED.</p> <p>2. That it be NOTED the project is in construction phase.</p> <p>3. That it be NOTED that after completion of project the switching done by Eskom for load shedding will done by KDM.</p> <p>4. That it be NOTED Business Plan for sourcing funds for phase 2 to 3 of SCADA projects has been done and applications for fundings are in progress.</p>
<p><b>EXCO</b> <b>1727/2024</b></p>	<p><b>PROGRESS REPORT ON CONTRACT</b></p>	<p>1. That the progress report for MN 85/2021 – SAPPI Substation rebuild be noted and approved.</p>

	<p><b>MN 85/2021 - ENGINEERING , PROCUREMENT AND CONSTRUCTION OF 33/11KV SAPPI SUBSTATION</b></p>	<p>2. That it be noted the project has been awarded, pending objections.</p>	
<p><b>EXCO 1728/2024</b></p>	<p><b>GIZENGA 33/11KV SUBSTATION (33/11KV INTAKE SUBSTATION) AND ASSOCIATED WORKS</b></p>	<p>1 That the item be withdrawn.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO 1729/2024</b></p>	<p><b>SUPPLY, INSTALLATION AND COMMISSION OF THE ELECTRICAL BUILDING SERVICES</b></p>	<p>1. THAT the monthly progress report for the construction of Electrical building services upgrades and refurbishment for the month of April 2023 be <b>APPROVED</b> and <b>NOTED</b></p>	<p><b>10/07/2024</b></p>

	<b>SYSTEMS IN KWADUKUZA MUNICIPAL BUILDINGS</b>	
<b>EXCO 1730/2024</b>	<b>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33kV SUBSTATION – April 2023</b>	<p>1. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of April 2023 be approved and noted.</p> <p>2. That it be NOTED that project is now at construction stage.</p>
<b>EXCO 1731/2024</b>	<b>MONTHLY PROGRESS REPORT FOR INSTALLATION OF HIGH MAST AND STREET LIGHTING IN 30 WARDS – April 2023</b>	<p>1. That the monthly progress report for the public lighting in 30 wards for the month of April 2023 to be approved and noted</p>
<b>EXCO 1732/2024</b>	<b>MONTHLY PROGRESS REPORT ON</b>	<p>1. That the committee notes and approves the monthly progress report for the month of March 2024 for Sokesimbone access roads</p>

	<p>2. That the committee notes the progress on site is currently at 35%.</p>		
<p>EXCO 1733/2024</p>	<p>1 That the monthly progress report for the MV Upgrades for the month of April 2023 to be approved and noted.</p>	<p>KDM MV NETWORK UPGRADE AND GATED ESTATES ELECTRICAL INFRASTRUCTURE</p>	<p>10/07/2024</p>
<p>EXCO 1734/2024</p>	<p>1. That the item be withdrawn.</p>	<p>MONTHLY PROGRESS REPORT FOR MECHANICAL WORKSHOP-- April 2022</p>	<p>10/07/2024</p>
<p>EXCO 1735/2024</p>	<p>1. That the monthly progress report for the construction of Electrical building services upgrades and refurbishment for the month of March 2024 be approved and noted</p>	<p>SUPPLY, INSTALLATION, AND</p>	<p>10/07/2024</p>

	<p><b>COMMISSION OF THE ELECTRICAL BUILDING SERVICES SYSTEMS IN KWADUKUZA MUNICIPAL BUILDINGS.</b></p>	
<p><b>EXCO 1736/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT OF: DUKUZA 33/11KV SUBSTATION (March 2024)</b></p>	<p><b>1.</b> That the monthly progress report for <u>Dukuza Substation(33/11kV)</u> for the month of January 2024 be approved and noted.</p>
<p><b>EXCO 1737/2024</b></p>	<p><b>REPLACEMENT, REFURBISHMENT AND UPGRADE OF PROTECTION RELAYS ON 33 KV AND 11 KV NETWORK AS AND WHEN REQUIRED FOR A PERIOD</b></p>	<p><b>1</b> That the monthly progress report for the replacement, refurbishment and upgrade of protection relays on 33 kV and 11 kV s for the month of March 2024 be approved and noted.</p>

	<b>OF THREE (3) YEARS –</b>		
<b>EXCO 1738/2024</b>	<b>MONTHLY PROGRESS REPORT ON THE MIG GRANT FUNDED PROJECT: WARD 10: CHARLOTTED ALE HALL (300-SEATER).</b>	1 That the committee notes and approves the monthly progress report for March 2024: <b>MN42/2023 Construction of Charlottdale 300-seater Community Hall Ward 10</b>	<b>10/07/2024</b>
<b>EXCO 1739/2024</b>	<b>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTI ON OF KDM DUKUZA 132/33kV SUBSTATION – March 2024</b>	1 That the item be withdrawn since it was duplicated.	<b>10/07/2024</b>
<b>EXCO 1740/2024</b>	<b>SUMMARY OF EXTERNAL</b>	1. That the summary of projects by developers and other external consumers be noted and accepted.	<b>10/07/2024</b>

	PROJECTS ON ELECTRICAL INFRASTRUCTURE		
EXCO 1741/2024	SUMMARY OF EXTERNAL PROJECTS ON ELECTRICAL INFRASTRUCTURE	1. That the summary of projects by developers and other external consumers be noted and accepted.	10/07/2024
EXCO 1742/2024	MONTHLY PROGRESS REPORT ON THE DISASTER GRANT FUNDED PROJECT: HULLETE BRIDGE IN DARNALL WARD 2	<p>1. That the committee notes and approves the monthly progress report for the <b>Proposed Hullete Bridge in Darnall Ward 2</b> for the of March 2024.</p> <p>2. That the committee notes that the construction progress is at 45% for <b>Proposed Hullete Bridge in Darnall ward 2</b></p> <p>3. That the committee notes that has submitted method statement to rectify defective works and is currently under review by the EA.</p> <p>4. That the committee notes that the extension of time submitted by the contractor is currently under review.</p>	10/07/2024
EXCO 1743/2024	MONTHLY PROGRESS REPORT ON	1. That the committee notes and approves the monthly progress report for the month of March 2024: <b>MN13/2022 – Ward 3 &amp; 11: Nonoti Beach Road Access</b>	10/07/2024

	<p><b>THE FUNDED PROJECT: MN 13/2022 NONOTI BEACH ROAD ACCESS IN WARD 3 - MARCH 2024</b></p>	<p>2. That the committee notes that the Construction Expenditure to date is at 26% with the balance of R 17 925 138,68 (incl. vat).</p> <p>3. That the committee notes that the construction progress is at 10% for <b>MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access</b> as of March 2024.</p> <p>4. That the committee notes the expected completion date for <b>MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access</b> is <b>7<sup>th</sup> June 2024</b></p> <p>5. That the committee has been put on terms for poor performance and is currently under close monitoring.</p>	
<p><b>EXCO 1744/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTI ON OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24</b></p>	<p>1. That the committee notes that a draft geotechnical report has been submitted and it indicates <b>that they will not be changes on the foundation design.</b></p> <p>2. That the committee notes that the <b>revised site layout has also been submitted.</b></p> <p>3. That the committee notes that a <b>site handover</b> is scheduled for <b>Friday 12 April 2024.</b></p> <p>4. That a copy of the GTECH be included in the report for council to play oversight.</p>	<p><b>10/07/2024</b></p>

EXCO 1745/2024	TRAFFIC TECHNICAL SERVICES MONTHLY REPORT: FEBRUARY 2024	1. That Traffic Technical Services Monthly Report for February 2024 be noted and accepted.	10/07/2024
EXCO 1746/2024	TRAFFIC TECHNICAL SERVICES MONTHLY REPORT: FEBRUARY 2024	1. That the item be withdrawn.	10/07/2024
EXCO 1747/2024	CLEAN ADMINISTRAT ION COMMUNITY SERVICES AND PUBLIC AMENITIES	<ol style="list-style-type: none"> <li>1. That the Committee notes and approves the content of the report on Clean Administration for Community Services and Public Amenities.</li> <li>2. That the Committee notes that the Community Services and Public Amenities Business Unit has timely submitted to Internal Audit an updated AG Action Plan for Quarter 3 of 2023/2024 financial year.</li> <li>3. That the Committee notes that Community Services and Public Amenities did not have any findings raised by Internal Audit on performance reporting for Quarter 3.</li> </ol>	10/07/2024
EXCO 1748/2024	PERFORMANC E OF SERVICE PROVIDERS WITHIN COMMUNITY SERVICES AND PUBLIC AMENITIES	1. That the item be deferred since the attachment (Annexure A) was not submitted.	10/07/2024

<p><b>EXCO</b> <b>1749/2024</b></p>	<p><b>PROGRESS REPORT ON THE RISK ASSESSMENT MITIGATION STRATEGIES FOR COMMUNITY SERVICES AND PUBLIC AMENITIES</b></p>	<p><b>10/07/2024</b></p>																		
<p>1. That a progress report on the risks assessment mitigation strategies for Community Services and Public Amenities be noted and accepted.</p> <p>2. It be noted that Community Services and Public Amenities Portfolio Committee had total of 7 out of 9 risk action or mitigation plans to be implemented by 31 March 2024.</p> <p>3. It be noted that Community Services and Public Amenities has implemented and achieved the following risk mitigation action plans:-</p>																				
<table border="1"> <thead> <tr> <th>Category</th> <th>Number of action plans for Q3</th> <th>Finalized</th> <th>In Progress</th> <th>Not yet started</th> <th>Not Applicable</th> </tr> </thead> <tbody> <tr> <td>Operational risk register</td> <td>09</td> <td>07</td> <td>01</td> <td>01</td> <td>-</td> </tr> <tr> <td></td> <td><b>100%</b></td> <td><b>78%</b></td> <td><b>11%</b></td> <td><b>11%</b></td> <td><b>-</b></td> </tr> </tbody> </table>	Category	Number of action plans for Q3	Finalized	In Progress	Not yet started	Not Applicable	Operational risk register	09	07	01	01	-		<b>100%</b>	<b>78%</b>	<b>11%</b>	<b>11%</b>	<b>-</b>		
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EXCO 1750/2024	DISPOSAL OF COMMUNITY SERVICES AND PUBLIC AMENITIES REDUNDANT ASSETS						Library has been issued.
	<p>That the Committee notes the content of the report on the disposal of assets in the Community Services and Public Amenities Unit.</p> <p>That the Committee approves the below list of redundant assets for disposal: - STANGER MANOR LIBRARY</p>	<p>ITEM DESCRIPTION</p> <p>Chair Wood Upholstered</p> <p>Computer Printer</p> <p>Hp Tower</p> <p>Machine Laminator</p> <p>Computer Printer</p> <p>Podium Wooden</p> <p>Desk Issue</p> <p>A-Shelf Wooden</p> <p>Shelf Audiovisual Display</p> <p>1 X Steel Leg/Wood Top Table</p>	<p>BARCODE NUMBER</p> <p>07885</p> <p>04491</p> <p>04471</p> <p>21073</p> <p>16273</p> <p>NO BARCODE</p> <p>02667</p> <p>NO BARCODE</p> <p>02474/ 07466</p>	<p>LOCATION</p> <p>INNER ROOM(RIGHT) -A/ROOM</p> <p>KITCHEN</p> <p>KITCHEN</p> <p>OFFICE</p> <p>OFFICE</p> <p>FOYER</p> <p>FOYER</p> <p>FOYER</p> <p>FOYER</p> <p>FOYER</p>	<p>RASON FOR DISPOSAL</p> <p>POOR</p> <p>POOR</p> <p>POOR</p> <p>POOR</p> <p>POOR</p> <p>UNUSED</p> <p>UNUSED</p> <p>UNUSED</p> <p>POOR</p> <p>POOR</p>	<p>CURR VALUE</p> <p>R 1,25</p> <p>R 5,06</p> <p>R 1 34</p> <p>R 13,3</p> <p>-</p> <p>R 0,07</p> <p>R 5,21</p>	<p>10/07/2024</p>

	Airconditioner Wall Mounted	08159	EXTERNAL KITCHEN	POOR	R 1 718,71
3 X	Airconditioner Wall Mounted	07726/02762/NO BARCODE	EXTERNAL KITCHEN		
1 X	Wooden Table	02477	EXTERNAL KITCHEN	POOR	R 4,34
Machine	Polisher Floor	10364	EXTERNAL KITCHEN	POOR	R 7,39
Chair	Draughtsman	10361	EXTERNAL KITCHEN	POOR	R 2,33
5 X	Chair Mid Back	19175/10357/02547 /	EXTERNAL KITCHEN	POOR	R 1,00
		07714 /02547			
Desk	Issue	02666	FOYER	UNUSED	R 0,08
2 X	Magazine Shelves	19857/19852	FOYER	POOR	R 508
1 X	Wooden Notice Board	07469	FOYER	POOR	
Table	Wood	07474	FOYER	POOR	R 1,47
Chair	Draughtsman	19444	INNER ROOM(LEFT) A/ROOM	POOR	R 55,23
Chair	Mid Back	02552/NO BARCODES	INNER ROOM(LEFT) A/ROOM	POOR	R 0,30
1 X	Book Trolley	02679	INNER ROOM(RIGHT)A/ROOM	POOR	



		<p>CHAIR WOOD UPHOLSTERED 09951 -</p> <p>CHAIR WOOD UPHOLSTERED 09960 R 0,08</p> <p>CHAIR WOOD UPHOLSTERED 09962 R 0,08</p> <p>CHAIR WOOD UPHOLSTERED 09963 R 0,85</p> <p>Wooden chair green No barcode</p> <p>Wooden chair green No barcode</p> <p>Black typist chair No barcode Workroom Broken</p> <p>Black typist chair No barcode Workroom Broken</p> <p>Wooden table No barcode Group activities room Broken</p> <p>Wooden table No barcode Group activities room Broken</p> <p>Wooden table No barcode Group activities room Broken</p> <p>COMPUTER CPU 17496 R 99,28 Not working</p> <p>HP CPU 17497 Not working</p> <p>COMPUTER CPU 17498 R 99,28 Not working</p> <p>HP printer No barcode Workroom Not working</p>	
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HP printer	No barcode	Workroom	Not working	R 450,49
TOTAL				
SHAKASKRAAL PUBLIC LIBRARY				
DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CURRENT VALUES
Unit Magazine Display	19858	Main library	BROKEN	R 253,7
Table Wood	17688	Computer room	DAMAGED	R 39,89
Table	NO NUMBER	Computer room	DAMAGED	
Machine Laminator	15540	Office	NOT WORKING	R 15,53
Microwave	18891	Office	NOT WORKING	
Oven Microwave	21074	Foyer	NOT WORKING	R 830,79
Board Notice	03220	Foyer	DAMAGED	R 0,62
Board Notice	03890	Foyer	DAMAGED	R 0,62
Unit Wall Shelf	03184	Foyer	WATER DAMAGED	R 0,08
Chair Mid Back	03252	Disabled toilet	BROKEN	R 0,08
Machine Cleaner Vacuum	07441	Storeroom	NOT WORKING	R 2,51
Computer CPU	16130	Storeroom	NOT WORKING	R 64,17
Computer CPU	16668	Storeroom	NOT WORKING	R 52,93
Computer CPU	15086	Storeroom	NOT WORKING	R 21,02
CPU	12035	Storeroom	NOT WORKING	

Computer CPU	15701	Storeroom	NOT WORKING	R 27,75
Computer CPU	16115	Storeroom	NOT WORKING	R 64,17
Computer CPU	16121	Storeroom	NOT WORKING	R 64,17
CPU	16714	Storeroom	NOT WORKING	R 39,89
CPU	2033	Storeroom	NOT WORKING	
CPU	20388	Storeroom	NOT WORKING	
CPU	20328	Storeroom	NOT WORKING	R 652,63
Computer CPU	20383	Storeroom	NOT WORKING	R 721,06
Computer CPU	20351	Storeroom	NOT WORKING	R 652,63
Chair Draughtsman	19441	Disabled toilet	BROKEN	R 55,23
Chair High Back Swivel & Tilt	19442	Computer room	BROKEN	R 60,34
Table Wood	05101	Foyer	BROKEN	R 4,35
Computer Monitor	16120	Office	UNUSED	R 60,41
Computer Monitor	16118	Office	UNUSED	R 60,41
Computer Monitor	16129	Office	UNUSED	R 60,41
Computer Monitor	16116	Office	UNUSED	R 60,41
Computer Monitor Lcd	16780	Storeroom	UNUSED	R 13,12
Computer Monitor	16069	Storeroom	UNUSED	
Computer Monitor	15835	Storeroom	UNUSED	R 7,27
Computer Monitor	15836	Storeroom	UNUSED	R 7,27

Desk Single Pedestal	04787	Computer room	DAMAGED	R 4,52
Chair Wood Upholstered	09966	Computer room	DAMAGED	R 0,08
Chair Wood Upholstered	09961	Computer room	DAMAGED	R 0,08
TOTAL				R 3 898,22
Umhlati Library				
ITEM DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CUP VAL
Stamp Date Library	03166	Library	Poor	R 0,
Uninterruptable Power Supply (U	17749	Library	Poor	R 1
Machine Facsimile	12058	Library	Fair	R 2,
Computer CPU	20338	Library	Poor	R 6,
Airconditioner	11544	Group Activities Room	Poor	R 1,
Airconditioner	11547	Group Activities Room	Poor	R 1,
Airconditioner	19928	Group Activities Room	Poor	R 1
Chair Steel Stackable Upholste	0,08	0,08	0,08	R 0,
Chair Steel Stackable Upholste	0,21	0,21	0,21	R 0,

Machine Cleaner Vacuum	1 337,34	1 337,34	1 337,34	1 337,34	R 1 337,34
Table Wood	4,34	4,34	4,34	4,34	R 4,34
Table Wood	0,03	0,03	0,03	0,03	R 0,03
Table Kindergarten	0,08	0,08	0,08	0,08	R 0,08
TOTAL				R 3 909,60	
Cemeteries & Crematorium					
Item Description	Asset Number	Location	Reason For Disposal	Cur Valu	
Desk Single Pedestal	16018	Kwadukuza Crematorium	Broken	R 1	
Chair Plastic Upholstered	08476	Kwadukuza Crematorium	Broken	R 8	
Swivel Chair	Asset tag Damaged cannot read number	KwaDukuza Crematorium	Broken		
Cupboard Stationery Steel	08474	KwaDukuza Crematorium	Broken	R 1	
Cupboard Stationery Steel	08472	KwaDukuza Crematorium	Broken	R 2	
Trolley Tea	06189		Broken	R 0,	

3 x steel seater bench	21847	KwaDukuza Crematorium	Broken	
Chair Steel Stackable Upholste	04951	KwaDukuza Crematorium	Broken	R 0,51
Office Chair	06152	Lavoipierre Building	Poor	R 0.51
Office Chair	20037	Lavoipierre Building	Poor	R 135.43
Office Chair	20026	Lavoipierre Building	Poor	R 135.43
TOTAL				R298,00
Directors Office				
ITEM DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CUF VAL
Fridge Bar	14986	Room 37	Broken	R 5
AirConditioner	14214	Room 37	Broken	R 9
Chair High Back Swivel & Tilt	17149	Room 37	Broken	R(1
TOTAL				R 13
Waste Management				

ITEM DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CURRENT BOOK VALUES
Skips x13	-	Yellow wood (KDM Transfer site)	Poor	-
Chair High Back Swivel & Tilt	20055	Lavopierre building	Poor	R 135,43
Chair High Back Swivel & Tilt	20038	Lavopierre building	Poor	R 135,43
Office chair	17073	Lavopierre building	Poor	16.96
Microwave	18705	Lavopierre building	Broken	34.64
<b>TOTAL</b>				<b>R 322,00</b>

Office of the Executive Director:				
ITEM DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CURRENT BOOK VALUES
Chair Wood Upholstered	19211	Lavopierre building	Broken	R 55,69
Chair High Back	19204	Lavopierre building	Broken	R 70,97

Chair High Back Swivel & Tilt	20017	Lavoppierre building – Open area	Broken	R 116,00
TOTAL				R 242,66
PARKS AND GARDENS SECTION				
ITEM DESCRIPTION	ASSET NUMBER	LOCATION	REASON FOR DISPOSAL	CURRENT BOOK VALUES
Machine Saw Chain Sharpener	17751	Mower W/Shop	Poor	R 53,46
MS440 Chainsaw	No asset tag found	Mower W/Shop	Poor	-
Machine Saw Chain	18212	Mower W/Shop	Poor	(R16,00)
Machine Saw Chain	09131	Mower W/Shop	Poor	(R 0,02)
MS290 Chainsaw	06238	Mower W/Shop	Poor	-
MS390 Chainsaw	No asset tag found	Mower W/Shop	Poor	-
Machine Drill Impact	14647	Mower W/Shop	Poor	R 14,57
PRUNER TREE	20686	Mower W/Shop	Poor	
MACHINE MARKER ROAD	06287	Mower W/Shop	Poor	R 2,47
DESK SINGLE PEDESTAL	14111	Parks – Ballito	Poor	R 7,95
TOTAL				R 59,96

EXCO 1751/2024	MONTHLY PROGRESS REPORT ON: – UPGRADE OF BALLITO TAXI RANK - APRIL 2024	<p>1. That the content of the report for the Refurbishment of Ballito Taxi Rank be noted and approved.</p> <p>2. THAT the following progress for the Refurbishment of Ballito Taxi Rank in the month of April be noted and approved:</p> <ul style="list-style-type: none"> <li>• Initial budget of R 2 000 000.00 was adjusted to R 5 547 060.00.</li> <li>• SCM advertised tender document MN 267/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• The adjudication report is at Tender Adjudication Committee.</li> </ul>	10/07/2024
EXCO 1752/2024	MONTHLY PROGRESS REPORT ON: – REFURBISHM ENT OF KWADUKUZA TAXI RANK – APRIL 2024	<p>1. That the content of the report for the Upgrade of KwaDukuza Taxi Rank be noted and approved.</p> <p>2. That the following progress for the Upgrade of KwaDukuza Taxi Rank in the month of April be noted and approved:</p> <ul style="list-style-type: none"> <li>• Initial budget of R 6 000 000.00 was adjusted to R16,383,490.00.</li> <li>• Re-submission of the Tender Document to the TSC for approval due to amendments of the Scope of Works and budget adjustments.</li> <li>• SCM advertised tender document MN 268/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• Approved by the Tender Adjudication Committee</li> <li>• Appointment of contractor will take place in the month of May.</li> </ul>	10/07/2024

EXCO 1753/2024	REFURBISHMENT OF CHANGE ROOMS IN VLAKSPRUIT CEMETERY – APRIL 2024	1. That the monthly progress report for the <b>Refurbishment of change rooms in Vlakspruit cemetery</b> for the month of April 2024 be noted and accepted.	10/07/2024
EXCO 1754/2024	REHABILITATION OF THE ACCESS ROAD TO VLAKSPRUIT CEMETERY – APRIL 2024	1. That the monthly progress report for the Rehabilitation of the access road to Vlakspruit cemetery for the month of April 2024 be noted and accepted.	10/07/2024
EXCO 1755/2024	REHABILITATION OF A PARKING AREA IN VLAKSPRUIT CEMETERY – APRIL 2024	1. That the monthly progress report for the <b>Rehabilitation of a parking area in Vlakspruit cemetery</b> for the month of April 2024 be noted and accepted.	10/07/2024
EXCO 1756/2024	CEMETERIES AND CREMATORIUM REPORT: APRIL 2024	<ol style="list-style-type: none"> <li>1. That the Cemeteries and Crematorium report for APRIL 2024 be accepted and approved.</li> <li>2. That the monthly report on all the authorized grave sites within Kwadukuza be submitted to the Portfolio Committee</li> </ol>	10/07/2024

EXCO 1757/2024	HALLS MONTHLY REPORT APRIL 2024	<p>3. That the report for cemetery and crematorium be submitted to the Portfolio Committee monthly.</p>	10/07/2024																																																																																					
	-	<p>1. That the halls monthly report for the month of April 2024 be noted and accepted.</p> <p>2. That the below activities took place at the halls during the month of April 2024 be noted and accepted.</p> <table border="1"> <thead> <tr> <th>DATE</th> <th>HIRER</th> <th>FUNCTION</th> <th>VENUE</th> <th>REVENUE</th> </tr> </thead> <tbody> <tr> <td>06/04/2024</td> <td>P Naidoo</td> <td>Ceremony</td> <td>Stanger Manor Hall</td> <td>R859-00</td> </tr> <tr> <td>07/04/2024</td> <td>S Shandu</td> <td>Church Service</td> <td>Velani Hall</td> <td>R523-00</td> </tr> <tr> <td>07/04/2024</td> <td>N Maphumulo</td> <td>Funeral</td> <td>Lloyd Hall</td> <td>R523-00</td> </tr> <tr> <td>07/04/2024</td> <td>B Xulu</td> <td>Church Service</td> <td>Shakasville Hall</td> <td>R1046-00</td> </tr> <tr> <td>07/04/2024</td> <td>A Ntuli</td> <td>Church Service</td> <td>Dube Village Hall</td> <td>R523-00</td> </tr> <tr> <td>07/04/2024</td> <td>S Sewpershad</td> <td>Thanks Giving</td> <td>Stanger Manor Hall</td> <td>R1074-00</td> </tr> <tr> <td>13/04/2024</td> <td>Shanaiz</td> <td>Memorial Service</td> <td>Stanger Manor Hall</td> <td>R1046</td> </tr> <tr> <td>13/04/2024</td> <td>Shirika</td> <td>Prayer</td> <td>Mellowood Hall</td> <td>R1460-00</td> </tr> <tr> <td>14/04/2024</td> <td>Mr N Cele</td> <td>Church Service</td> <td>Shakas-Head Hall</td> <td>R523-00</td> </tr> <tr> <td>15 to 26/04/2024</td> <td>Nosipho Zulu</td> <td>Church Services</td> <td>Lindelani A Section</td> <td>R1936-00</td> </tr> <tr> <td>19/04/2024</td> <td>S Mthiyane</td> <td>Prayer</td> <td>RA Moodley Hall</td> <td>R523-00</td> </tr> <tr> <td>20/04/2024</td> <td>R Naragan</td> <td>Birthday</td> <td>Stanger Manor Hall</td> <td>R1074-00</td> </tr> <tr> <td>20/04/2024</td> <td>S Mdlalose</td> <td>Funeral</td> <td>Lloyd Hall</td> <td>R523-00</td> </tr> <tr> <td>21/04/2024</td> <td>N Cele</td> <td>Church Service</td> <td>Shakashead Hall</td> <td>R523-00</td> </tr> <tr> <td>27/04/2024</td> <td>Sharlene</td> <td>Birthday</td> <td>Stanger Manor Hall</td> <td>R859-00</td> </tr> <tr> <td>27/04/2024</td> <td>Gugu Zikhali</td> <td>Church Service</td> <td>Town Hall</td> <td>R1644-00</td> </tr> </tbody> </table>	DATE	HIRER	FUNCTION	VENUE	REVENUE	06/04/2024	P Naidoo	Ceremony	Stanger Manor Hall	R859-00	07/04/2024	S Shandu	Church Service	Velani Hall	R523-00	07/04/2024	N Maphumulo	Funeral	Lloyd Hall	R523-00	07/04/2024	B Xulu	Church Service	Shakasville Hall	R1046-00	07/04/2024	A Ntuli	Church Service	Dube Village Hall	R523-00	07/04/2024	S Sewpershad	Thanks Giving	Stanger Manor Hall	R1074-00	13/04/2024	Shanaiz	Memorial Service	Stanger Manor Hall	R1046	13/04/2024	Shirika	Prayer	Mellowood Hall	R1460-00	14/04/2024	Mr N Cele	Church Service	Shakas-Head Hall	R523-00	15 to 26/04/2024	Nosipho Zulu	Church Services	Lindelani A Section	R1936-00	19/04/2024	S Mthiyane	Prayer	RA Moodley Hall	R523-00	20/04/2024	R Naragan	Birthday	Stanger Manor Hall	R1074-00	20/04/2024	S Mdlalose	Funeral	Lloyd Hall	R523-00	21/04/2024	N Cele	Church Service	Shakashead Hall	R523-00	27/04/2024	Sharlene	Birthday	Stanger Manor Hall	R859-00	27/04/2024	Gugu Zikhali	Church Service	Town Hall	R1644-00	
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EXCO 1758/2024	HALLS MAINTENANCE PLAN – APRIL 2024	<p>27/04/2024 Sherika Ceremony Mellowood Hall R1740-00</p> <p>27/04/2024 L Ntuli Prayer Dube Village Hall R523-00</p> <p>28/04/2024 Mr Mbonambi Church Service Thembeni Hall R1046.00</p> <p>28/04/2024 B Nxumalo Prayer Nonoti Hall R523-00</p> <p><b>TOTAL REVENUE R18 491.00</b></p>	Online Payment 5Hrs 4Hrs 8Hrs 4Hrs																														
EXCO 1759/2024	GLENHILLS MULTI- PURPOSE COMMUNITY CENTRE – APRIL 2024	<p>1. That the report on halls maintenance plan for the month of April 2024 be noted and accepted.</p> <p>2. That community Services and Public Amenities rely on civil Engineering and Human Settlement (Building Maintenance) to implement Halls Maintenance Plan.</p>	10/07/2024																														
EXCO 1759/2024	GLENHILLS MULTI- PURPOSE COMMUNITY CENTRE – APRIL 2024	<p>1. That the report submitted regarding the Glenhills Multipurpose Centre for the month of April 2024 be hereby noted and accepted.</p> <p>2. That the following activities took place at Glenhills Multipurpose Centre during the month of April 2024 be noted and accepted.</p> <table border="1" data-bbox="941 492 1292 1724"> <thead> <tr> <th>DATE</th> <th>HIRER</th> <th>FUNCTION</th> <th>REVENUE</th> <th>HOUR</th> </tr> </thead> <tbody> <tr> <td>04 April 2024</td> <td>Prescina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>07 April 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Hour</td> </tr> <tr> <td>10 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>11 April 2024</td> <td>Prescina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>13 April 2024</td> <td>Kingsley Veloo</td> <td>Birthday Party</td> <td>R 1064.00</td> <td>4 Hours</td> </tr> </tbody> </table>	DATE	HIRER	FUNCTION	REVENUE	HOUR	04 April 2024	Prescina Pillay	Dance Lessons	R 84.00	1 Hour	07 April 2024	Hosanna Community Church	Church Service	R 148.00	1 Hour	10 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	11 April 2024	Prescina Pillay	Dance Lessons	R 84.00	1 Hour	13 April 2024	Kingsley Veloo	Birthday Party	R 1064.00	4 Hours	
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EXCO 1760/2024	MONTHLY PROGRESS REPORT ON REFURBISHM ENT OF VELANI COMMUNITY	<table border="1"> <tbody> <tr> <td>14 April 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Hour</td> </tr> <tr> <td>15 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>17 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>18 April 2024</td> <td>Prescina Pillay</td> <td>Karate lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>20 April 2024</td> <td>Sharon Pillay</td> <td>Family re-union</td> <td>R 1064.00</td> <td>4 Hours</td> </tr> <tr> <td>21 April 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Hour</td> </tr> <tr> <td>22 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>24 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>25 April 2024</td> <td>Prescina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>28 April 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Hour</td> </tr> <tr> <td>28 April 2024</td> <td>Assemblies of Royal family</td> <td>Church Service</td> <td>R 523.00</td> <td>4 Hours</td> </tr> <tr> <td>29 April 2024</td> <td>Kuben Pillay</td> <td>Karate Lessons</td> <td>R 84.00</td> <td>1 Hour</td> </tr> <tr> <td>30 April 2024</td> <td>Department of Social Development</td> <td>CNDC</td> <td>R 500.00</td> <td>Monthl y</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total</b></td> <td><b>R4 583.00</b></td> <td></td> </tr> </tbody> </table>	14 April 2024	Hosanna Community Church	Church Service	R 148.00	1 Hour	15 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	17 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	18 April 2024	Prescina Pillay	Karate lessons	R 84.00	1 Hour	20 April 2024	Sharon Pillay	Family re-union	R 1064.00	4 Hours	21 April 2024	Hosanna Community Church	Church Service	R 148.00	1 Hour	22 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	24 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	25 April 2024	Prescina Pillay	Dance Lessons	R 84.00	1 Hour	28 April 2024	Hosanna Community Church	Church Service	R 148.00	1 Hour	28 April 2024	Assemblies of Royal family	Church Service	R 523.00	4 Hours	29 April 2024	Kuben Pillay	Karate Lessons	R 84.00	1 Hour	30 April 2024	Department of Social Development	CNDC	R 500.00	Monthl y	<b>Total</b>			<b>R4 583.00</b>		10/07/2024
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<b>Total</b>			<b>R4 583.00</b>																																																																						
		<p>1. That the following progress for the month is noted and approved:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Tender advertised and closed on 24 November 2023</li> <li>• Tender Specification approved</li> <li>• Tender Evaluation approved</li> <li>• Tender Adjudication approved</li> </ul>																																																																							

	<p><b>HALL WARD 7 – APRIL 2024</b></p>	<ul style="list-style-type: none"> <li>• Tender award letter issued on 28 March 2024</li> <li>• Site handover done on 25 April 2024</li> </ul> <p>2. The monthly progress report for the Refurbishment of Velani Hall for the month of April 2024 be noted and approved.</p>	
<p><b>EXCO 1761/2024</b></p>	<p><b>KWADUKUZA LIBRARIES – APRIL 2024</b></p>	<p>1. That the libraries monthly report for the month of April 2024 be noted and accepted.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO 1762/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON WASTE MANAGEMENT T- APRIL 2024</b></p>	<p>1. That the Waste Management report for April 2024 be noted and approved.</p> <p>2. That the ward councilors must be effectively involved in educational waste awareness programs.</p> <p>3. That the ward councilors must commit themselves regarding the distribution of plastic bin bags, so that they must be distributed equally to every household.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO 1763/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT: EDUCATION AND AWARENESS PROGRAM – APRIL 2024</b></p>	<p>1. That the monthly progress report for EDUCATION and AWARENESS for the month of April 2024 be noted and approved.</p>	<p><b>10/07/2024</b></p>

<p><b>EXCO</b> <b>1764/2024</b></p>	<p><b>REPORT ON THE KWADUKUZA MUNICIPALITY WASTE BUY-BACK CENTRE THEFT AND VANDALISM THAT TOOK PLACE BETWEEN BEGINNING OF FEBRUARY 2024 AND MARCH 2024 MONTH-END – APRIL 2024</b></p>	<p>1. That the theft and vandalism incidents at the KwaDukuza Municipality Ntshawini Waste Buy-back Centre be noted.</p> <p>2. That Community Safety Business Unit take heed of the requests which were made on the 07<sup>th</sup> July 2023 and 15 November 2023 to ensure provision of Security Guards, for day and night until the site is handed over to the person who will officially manage it.</p> <p>3. That security at the Site be enhanced by installation of CCTV cameras.</p> <p>4. That the Community Safety Business Unit place a security guard at the waste buy back centre.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1765/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE PARTNERSHIP WITH DFFE CLEANING AND GREENING PROGRAMME – APRIL 2024</b></p>	<p>1. That the Monthly Progress Report on the Cleaning and Greening exercise in Partnership with DFFE for APRIL 2024 be noted and approved.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1766/2024</b></p>	<p><b>MONTHLY PROGRESS</b></p>	<p>1. That the monthly progress report on The Procurement of 200kg Bailer for Waste Buy back Centre for the month of <b>April 2024</b> be approved and noted.</p>	<p><b>10/07/2024</b></p>

	<p><b>REPORT ON THE PROCUREMENT OF A 200KG BAILER FOR KDM WASTE BUY-BACK CENTRE – APRIL 2024</b></p>	
<p><b>EXCO 1767/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE IMPLEMENTATION OF THE CLEANEST MUNICIPALITY COMPETITION (CMC) BUSINESS PLAN AND DISBURSEMENT OF EDTEA GRANT FUNDING</b></p>	<p>1. That the progress report on implementation of Cleanest Municipality Competition (CMC) business plan funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) be approved and noted.</p> <p><b>10/07/2024</b></p>
<p><b>EXCO 1768/2024</b></p>	<p><b>PARKS, RECREATION AND GARDENS</b></p>	<p>1. That the Parks, Recreation and Gardens report for the month April 2024 be Approved and Noted.</p> <p><b>10/07/2024</b></p>

	<p><b>REPORT</b> <b>APRIL 2024</b></p>		
<p><b>EXCO</b> <b>1769/2024</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON:</b> <b>THE</b> <b>RENEWAL OF</b> <b>GLENHILLS</b> <b>SPORTSFIELD</b> <b>IN WARD 26 –</b> <b>APRIL 2024</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Tender Documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved document on the 14 September 2023</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• Contractor has been appointed and initial meeting was conducted (01 February 2024).</li> <li>• The site could not be handed over to the contractor nor any works could be undertaken due to a community festival to occur on the grounds on the 24<sup>th</sup> of March 2024.</li> <li>• The Site has been handed over to the contractor</li> </ul> <p>2. That the monthly progress report for the The Renewal of Glenhills Sportsfield in Ward 26 for the month of April 2024 be Noted and Approved.</p>	<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1770/2024</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p>	<p><b>10/07/2024</b></p>

	<p><b>REPORT ON: THE RENEWAL OF STANGER MANOR SPORTSFIELD – APRIL 2024</b></p>	<ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Tender documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender to be advertised.</li> <li>• Tender closed on the 16<sup>th</sup> of October 2023</li> <li>• Tender Adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• The site has been handed over to the contractor (Site handover date is the 7<sup>th</sup> of March 2024)</li> <li>• To Commence construction on site.</li> </ul> <p>2. That the monthly progress report for the The Renewal of Stanger manor Sportsfield in Ward 17 for the month of April 2024 be Noted and Approved.</p>	
<p><b>EXCO 1771/2024</b></p>	<p><b>SUBJECT LINE: MONTHLY PROGRESS REPORT ON THE UPGRADE OF DRIEFONTEIN SPORTSFIELD – APRIL 2024</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Tender documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• Awaiting for the sitting of the tender specification committee.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> </ul>	<p><b>10/07/2024</b></p>

		<ul style="list-style-type: none"> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• Contractor has established on site and construction has commenced.</li> <li>• Renovation to the ablution facilities is 60% complete</li> <li>• Earthworks on the sports field has commenced.</li> </ul> <p>2. That the monthly progress report for the The Upgrade of Driefontein Sportsfield in Ward 21 for the month of April 2024 be Noted and Approved.</p>	
<b>EXCO</b> <b>1772/2024</b>	<b>PUBLIC AMENITIES - BEACH SECTION MONTHLY REPORT FOR THE MONTH OF APRIL 2024</b>	<p>1. That the monthly report for the Public Amenities Maintenance and Operational Report for the month of April 2024 be approved and noted.</p>	<b>10/07/2024</b>
<b>EXCO</b> <b>1773/2024</b>	<b>SALT ROCK REINSTATEMENT IN WARD 22</b>	<p>1. That the monthly progress report for the Reinstatement of Salt Rock Beach Node for the month of April 2024 be NOTED and APPROVED.</p>	<b>10/07/2024</b>
<b>EXCO</b> <b>1774/2024</b>	<b>THOMPSONS BAY BEACH REINSTATEMENT</b>	<p>1. That the monthly progress report for the Thompsons Bay Beach Reinstatement in ward 6 for the month of April 2024 be NOTED and APPROVED.</p>	<b>10/07/2024</b>

	<b>ENT IN WARD 6 - GABIONS</b>		
<b>EXCO 1775/2024</b>	<b>MAINTENANCE TO GRANNY'S POOL AND THE SEPTIC TANK.</b>	1. That the monthly progress report for the Upgrade of Granny's Pool Sewer System for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1776/2024</b>	<b>ZINKWAZI BEACH SEPTIC TANK UPGRADE -- PHASE 1</b>	1. That the monthly progress report for the construction of the Zinkwazi Beach Septic Tank Upgrade -- Phase 1 for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1777/2024</b>	<b>UPGRADE TO ZINKWAZI MAIN BEACH NODE -- PHASE 2</b>	That the monthly progress report for the Upgrade to Zinkwazi Main Beach Node -- Phase 2 for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1778/2024</b>	<b>NONOTI MEDIUM VOLTAGE (MV) NETWORK</b>	1. That the monthly progress report for the construction of the Nonoti Beach Node Development - MV Network for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1779/2024</b>	<b>NONOTI BEACH NODE</b>	1. That the monthly progress report for the Construction of Nonoti Beach Node Development Phase 1 for the month of April 2024 be noted and approved.	<b>10/07/2024</b>

		2. The Committee requested the installation of shark nets at Nonoti beach node.	
<b>EXCO 1780/2024</b>	<b>NONOTI BEACH NODE DEVELOPMENT PHASE 2: BEACH ACCESS ROAD -MIG PROJECT</b>	1. That the monthly progress report for the construction of Nonoti Beach Node Development Phase 2: Beach Access Road for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1781/2024</b>	<b>REPORT ON THE STATUS OF THE BLUE FLAG BEACHES – APRIL 2024</b>	1. That the April 2024 report on the status of the Pilot Blue Flag Beaches within KwaDukuza Municipality be NOTED and ACCEPTED.	<b>10/07/2024</b>
<b>EXCO 1782/2024</b>	<b>UPGRADE OF TINLEY MANOR TIDAL POOL AND THE SEPTIC TANK - PHASE 2</b>	1. That the monthly progress report for the Upgrade of Tinley Manor Tidal Pool - Phase 2 for the month of April 2024 be noted and approved.	<b>10/07/2024</b>
<b>EXCO 1783/2024</b>	<b>MAINTENANCE MANAGEMENT</b>	1. That the monthly progress report for the Maintenance Management Plan for KwaDukuza Coastline Black Rock Beach Node for the month of April 2024 be noted and approved.	<b>10/07/2024</b>

<p><b>EXCO</b> <b>1784/2024</b></p>	<p><b>T PLAN FOR</b> <b>KWADUKUZA</b> <b>COASTLINE –</b> <b>BLACK ROCK</b> <b>BEACH NODE</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON:</b> <b>STORM</b> <b>DAMAGES –</b> <b>SALMON BAY</b> <b>WARD 6 –</b> <b>APRIL 2024</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Assessment completed – 100%</li> <li>• Contractor has been awarded – 100%</li> <li>• Site has been handed over to the contractor – 100%</li> <li>• Contractor has commenced construction.</li> <li>• Existing stairwell removed including all damaged stormwater concrete pipework. (100%)</li> <li>• New stairwell has been built.</li> <li>• The rehabilitation of the eroded embankment has commenced (80% complete.)</li> <li>• The embankment has eroded again. Stormwater damages occurred over the recent rains before the works was completed. Re-establishment of the embankment has commenced.</li> <li>• The embankment has eroded again. Stormwater damages occurred over the recent rains before the works was completed. Re-establishment of the embankment has commenced.</li> <li>• Snag list prepared and corrective works has commenced.</li> <li>• Work has been completed. Snag list issued.</li> <li>• Corrective work 100% completed</li> <li>• All work has been completed.</li> </ul>	<p><b>10/07/2024</b></p>
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<p><b>EXCO</b> 1785/2024</p>	<p><b>MONTHLY PROGRESS REPORT ON: STORM DAMAGES – HAWKINS CAR PARK WARD 6 – APRIL 2024</b></p>	<p>2. That the monthly progress report for the Storm Damages – Salmon Bay Ward 6 for the month of April 2024 be Noted and Approved.</p>	<p>10/07/2024</p>
<p><b>EXCO</b> 1786/2024</p>	<p><b>MONTHLY PROGRESS REPORT ON: THE RECONSTRUC</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Assessment completed – 100%</li> <li>• Contract has been awarded – 100%</li> <li>• Site has been handed over to the contractor – 100%</li> <li>• Contractor has commenced construction.</li> <li>• The rehabilitation works has been identified.</li> <li>• The area is a tourist hotspot therefore construction cannot proceed as this will pose a health and safety risk to the public. Outstanding work will be completed in the new year.</li> <li>• Rehabilitation work has commenced.</li> <li>• Rehabilitation work has commenced and is 40% complete.</li> <li>• Rehabilitation is in progress and is 70% completed.</li> <li>• All work has been completed.</li> </ul> <p>2. That the monthly progress report for the Storm Damages – Hawkins Car Park in Ward 6 for the month of April 2024 be Noted and Approved.</p>	<p>10/07/2024</p>

<p><b>EXCO</b> <b>1787/2024</b></p>	<p><b>TION OF CLARKBAY AMPHITHEATRE IN WARD 6 BALLITO – APRIL 2024</b></p>	<ul style="list-style-type: none"> <li>• Contract has been awarded – 100%.</li> <li>• Site has been handed over to the contractor – 100%.</li> <li>• Construction has commenced on site.</li> <li>• Piling has been completed.</li> <li>• The amphitheatre decking has been completed and opened to the public.</li> <li>• To commence with stormwater control and replace damaged walkways around the amphitheater.</li> <li>• Stormwater control around the amphitheater has commenced.</li> <li>• Works on the snag list completed.</li> <li>• Work has been completed.</li> </ul> <p>2. That the monthly progress report for the Storm Damages – The Reconstruction Of Clarkbay Amphitheatre in Ward 6 Ballito for the month of April 2024 be Noted and Approved.</p>	
<p><b>EXCO</b> <b>1787/2024</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: COASTAL INFRASTRUCTURE UPGRADE – WILLARD BEACH WARD APRIL 2024</b></p>	<p>1. That the following progress for the month be Noted and Approved:</p> <ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Contractor Appointed</li> <li>• Scope of Work defined.</li> <li>• Site handover</li> <li>• Commenced with construction</li> <li>• Excavation of Trenches has commenced. 100%</li> <li>• Ordered pipe materials.</li> <li>• Stormwater pipes being installed – 100%</li> <li>• Sub-soil drains – 100%</li> <li>• Manholes – 100%</li> <li>• Completion of Snag List – 100%</li> <li>• Snag list completed</li> <li>• Works completed.</li> </ul>	<p><b>10/07/2024</b></p>

EXCO 1788/2024	4 <sup>TH</sup> QUARTER OPERATION SUKUMA SAKHE (OSS) REPORT - KWADUKUZA YOUTH INTEGRATED OUTREACH PROGRAMME	2. That the monthly progress report for the Coastal Infrastructure Upgrade – Coastal Infrastructure Upgrade – Willard Beach Ward 6- Re-diversion of Stormwater Line for the month of April 2024 be Noted and Approved.	
EXCO 1789/2024	2023/2024 – 3 <sup>RD</sup> QUARTER OPERATIONA L RISK REGISTER - COMMUNITY SAFETY BUSINESS UNIT	1. That the report on the KwaDukuza Youth Integrated Outreach Programme, which forms part of the activities of Operation Sukuma Sakhe for the 4 <sup>th</sup> Quarter, held on 19 April 2024 in Wards 5 and 18 in the Lindelani Community Hall, on 26 April 2024 in Ward 1 at Sakhamkhanya, and on 3 May 2024 in Ward 2 in the Zamani Community Hall, which were attended by Community Safety staff and other stakeholders, be noted and accepted.	10/07/2024
EXCO 1790/2024	3RD QUARTER REPORT ON MONITORING	1. That the 3 <sup>rd</sup> Quarter report on the monitoring of the contract register for the Community Safety Business Unit, be noted and accepted.	10/07/2024

<b>EXCO 1791/2024</b>	<b>MOTOR LICENSING ADMINISTRATION SOUTH (BALLITO) MONTHLY REPORT FOR MARCH 2024</b>	<b>1. That Motor Licensing Administration Renewal South (Ballito) Monthly Report for March 2024 be noted and accepted.</b>		<b>10/07/2024</b>
<b>EXCO 1792/2024</b>	<b>MOTOR LICENSING ADMINISTRATION SOUTH (BALLITO) MONTHLY REPORT FOR APRIL 2024</b>	<b>1. That Motor Licensing Administration Renewal South (Ballito) Monthly Report for April 2024 be noted and accepted.</b>		<b>10/07/2024</b>
<b>EXCO 1793/2024</b>	<b>MOTOR LICENSING ADMINISTRATION NORTH (KWADUKUZA) MONTHLY REPORT FOR MARCH 2024</b>	<b>1. That Motor Licensing Administration North (KwaDukuza) Monthly Report for March 2024 be noted and accepted.</b>		<b>10/07/2024</b>

	<b>REPORT MARCH 2024</b>			
<b>EXCO 1794/2024</b>	<b>MOTOR LICENSING ADMINISTRAT ION NORTH (KWADUKUZA ) MONTHLY REPORT – APRIL 2024</b>	1. That Motor Licensing Administration North (KwaDukuza) Monthly Report for April 2024 be noted and accepted.		<b>10/07/2024</b>
<b>EXCO 1795/2024</b>	<b>TESTING OPERATIONS MONTHLY REPORT: MARCH 2024</b>	1. That the Testing Operations Monthly Report for March 2024 be noted and accepted.		<b>10/07/2024</b>
<b>EXCO 1796/2024</b>	<b>TESTING OPERATIONS MONTHLY REPORT: APRIL 2024</b>	1. That the Testing Operations Monthly Report for April 2024 be noted and accepted.		<b>10/07/2024</b>
<b>EXCO 1797/2024</b>	<b>TESTING ADMINISTRAT ION MONTHLY REPORT: MARCH 2024</b>	1. That Testing Administration North (KwaDukuza) Monthly Report for March 2024 be noted and accepted.		<b>10/07/2024</b>

EXCO 1798/2024	TESTING ADMINISTRAT ION MONTHLY REPORT: APRIL 2024	1. That Testing Administration North (KwaDukuza) Monthly Report for April 2024 be noted and accepted.  2. That an item be submitted to MANCO regarding the removal of all the redundant assets at Lavopierre building in the new financial year.	10/07/2024
EXCO 1799/2024	LAW ENFORCEMEN T ADMINISTRAT ION MONTHLY REPORT: APRIL 2024	1. That Law Enforcement Administration North & South Monthly Report for April 2024 be noted and accepted.	10/07/2024
EXCO 1800/2024	ROAD SAFETY & SOCIAL CRIME PREVENTION UNIT MONTHLY REPORT APRIL 2024	1. That the Road Safety and Social Crime Prevention Monthly Report for April 2024 be noted and accepted.	10/07/2024
EXCO 1801/2024	TRAFFIC MANAGEMENT AND VISIBLE POLICING MONTHLY	1. That the Traffic Management and Visible Policing Monthly Report for April 2024 be noted and accepted.	10/07/2024

	REPORT- APRIL 2024		
EXCO 1802/2024	TRAFFIC MANAGEMENT AND VISIBLE POLICING MONTHLY REPORT – MARCH 2024	1. That the Traffic Management and Visible Policing Monthly Report for March 2024 be noted and accepted.	10/07/2024
EXCO 1803/2024	CRIME PREVENTION: SPECIAL OPERATIONS & SATURATION UNIT MONTHLY REPORT – MARCH 2024	1. That the Crime Prevention: Special Operations and Saturation Monthly Report for March 2024 be noted and accepted.	10/07/2024
EXCO 1805/2024	FIRE & EMERGENCY SERVICES REPORT FOR THE PERIOD: 01 MARCH 2024 TO 31 MARCH 2024	1. That: Fire & Emergency Services Monthly Report for the period of 01 March 2024 to 31 March 2024 and activities contained herein be noted and accepted by Council.	10/07/2024

EXCO 1806/2024	FIRE & EMERGENCY SERVICES REPORT FOR THE PERIOD: 01 APRIL 2024 TO 30 APRIL 2024	1. That: Fire & Emergency Services Monthly Report for the period of 01 April 2024 to 30 April 2024 and activities contained herein be noted and accepted by Council.	10/07/2024
EXCO 1807/2024	REQUEST FOR INSTALLATION OF SHARK NETS FOR THE NEW CLUB MED BEACH TINLEY MANOR	<p>1) That Council grants permission for the KZN Sharks Board to undertake the required surveys at Tinley Manor Beach with the intention of installing and servicing shark nets and drum lines.</p> <p>2) There is no costs for the survey, however, there shall be a further costs to service such shark nets and drum lines.</p> <p>3) That the survey cover the entire Tinley Manor beach front, to ensure that the basic swimming beach is protected.</p>	10/07/2024
EXCO 1808/2024	REQUEST FOR FINANCIAL SUPPORT FOR LIFEGUARD ERNEST PHUNGULA SA TRIATHLETE	<p>1. That Council approves funding of R50 000-00 from Grants-in-vote 020-260-550 to assist Ernest to reach his goal of raising the funds needed to be able to attend this competition .</p>	10/07/2024
EXCO 1809/2024	DISASTER MANAGEMENT	1) That the Disaster Management Monthly Report for April 2024 to be noted.	10/07/2024

	<b>T MONTHLY REPORT – APRIL 2024</b>	
<b>EXCO 1810/2024</b>	<b>TEMPORARY OFFICES ACCOMMODATION FOR THE INDEPENDENT ELECTORAL COMMISSION</b>	<p>1. That Council approves the use of a portion of the Glenhills Multipurpose Centre, by Independent Electoral Commission for a period of six months from 1 June 2024 to 31 December 2024.</p> <p>The use of the facility for purpose of offices shall be free of charge as the IEC is a Chapter 9 Institution</p>
<b>EXCO 811/2024-812/2024</b>		<b>ITEMS WERE SENT TO COUNCIL WITH THE NEW NUMBERS</b>
<b>EXCO 1813/2024</b>	<b>NELSON MANDELA DAY PROGRAMME</b>	<p>1. That EXCO approves the Nelson Mandela Day activity programme as the KwaDukuza Municipality official programme.</p> <p>2. That EXCO approves the utilization of Operation Sukuma Sakhe vote.</p> <p>3. That the procurement of goods and services be complaint with SCM.</p> <p>4. That the financial close out report be submitted to EXCO within 30 days after the programme.</p> <p>5. That going forward management is to provide guidance to councillors on the types of programs that may be carried out to celebrate Nelson Mandela Day.</p> <p>6. That it be noted that the Independence Alliance does not support the item as they believe that the item does not benefit KwaDukuza as a whole and are of the belief that the item is more political and not for the benefit of the public.</p>
		<b>10/07/2024</b>

<p><b>EXCO</b> <b>1814/2024</b></p>	<p><b>IMPLEMENTATION OF THE CLEANING AND GREENING PROGRAMME IN PARTNERSHIP WITH DEPARTMENT OF FORESTRIES, FISHERIES AND ENVIRONMENT – JULY 2024</b></p>	<p>1. That EXCO NOTES and ENDORSE the report detailing the Department of Forestry, Fisheries, and Environment's request to continue the partnership with KwaDukuza Municipality for the implementation of the Cleaning and Greening Programme.</p> <p>2. That EXCO approves the continuation of the partnership between KwaDukuza Municipality and the Department of Forestry, Fisheries, and Environment for the implementation of the Cleaning and Greening Programme.</p> <p>3. That EXCO authorizes the Municipal administration to complete all logistical arrangements concerning the reinstatement of the sixty-three (63) beneficiaries from the specified wards:</p> <ul style="list-style-type: none"> <li>- Ward 2: 3 beneficiaries</li> <li>- Ward 3: 1 beneficiary</li> <li>- Ward 4: 1 beneficiary</li> <li>- Ward 5: 2 beneficiaries</li> <li>- Ward 8: 2 beneficiaries</li> <li>- Ward 9: 2 beneficiaries</li> <li>- Ward 10: 4 beneficiaries</li> <li>- Ward 11: 4 beneficiaries</li> <li>- Ward 12: 4 beneficiaries</li> <li>- Ward 14: 4 beneficiaries</li> </ul>	<p><b>10/07/2024</b></p>
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	<ul style="list-style-type: none"> <li>- Ward 15: 4 beneficiaries</li> <li>- Ward 16: 3 beneficiaries</li> <li>- Ward 17: 2 beneficiaries</li> <li>- Ward 18: 3 beneficiaries</li> <li>- Ward 19: 5 beneficiaries</li> <li>- Ward 24: 6 beneficiaries</li> <li>- Ward 26: 6 beneficiaries</li> <li>- Ward 28: 2 beneficiaries</li> <li>- Ward 29: 5 beneficiaries</li> </ul> <p>4. The EXCO approves the extension of the existing partnership agreement signed by the Accounting Officer with the Department of Forestry, Fisheries, and Environment in 2023.</p>		
<p><b>EXCO</b> <b>1815/2024</b></p>	<p><b>BREAK-IN AT FINANCE BUSINESS UNIT</b></p> <ol style="list-style-type: none"> <li>1. That the report on report on the break-in at Finance Business Unit be noted.</li> <li>2. That the missing municipal asset be written-off.</li> <li>3. That Office of the Director Revenue be fitted with burglar guides immediately due to security concerns.</li> <li>4. That Community Safety must execute the investigation and provide a report to both Exco and Council.</li> </ol>		<p><b>10/07/2024</b></p>
<p><b>EXCO</b> <b>1816/2024</b></p>	<ol style="list-style-type: none"> <li>1. That EXCO supports the Council resolution No: C1407/2024.on the appointment of the ED: Civil Engineering as requested By COGTA.</li> </ol>	<p><b>TO REQUEST EXCO TO</b></p>	<p><b>10/07/2024</b></p>

	<p><b>SUPPORT THE COUNCIL RESOLUTION ON THE APPOINTMENT OF THE ED: CIVIL ENGINEERING</b></p>	
<p><b>COUNCIL MINUTES-25 JULY 2024</b></p>		
<p><b>C 01 / 2024-2025</b></p>	<p><b>APPROVAL OF THE AUDIT COMMITTEE CHARTER FOR THE 2024/2025 FINANCIAL YEAR</b></p> <ol style="list-style-type: none"> <li>1. That Council approves Audit Committee Charter as recommended by the Audit Committee for the 2024/2025 financial year.</li> <li>2. That the Audit Committee Charter be placed on the municipal website</li> </ol>	<p><b>25/07/2024</b></p>
<p><b>C 02/ 2024-2025</b></p>	<p><b>INTERNAL AUDIT ACTIVITY CHARTER FOR THE 2024/2025 FINANCIAL YEAR</b></p> <ol style="list-style-type: none"> <li>1. That Council notes the approved Internal Audit Activity Charter for the 2024/2025 financial year.</li> <li>2. That the Internal Audit Charter be placed on the municipal website.</li> </ol>	<p><b>25/07/2024</b></p>
<p><b>C 03/ 2024-2025</b></p>	<p><b>RISK BASED INTERNAL</b></p> <ol style="list-style-type: none"> <li>1. That the detailed approved Audit Plan for the 2024/2025 financial year be noted by council.</li> </ol>	<p><b>25/07/2024</b></p>

		2. That the detailed approved audit plan is attached as Annexure A.	
<b>C 04 /2024-2025</b>	<b>THE DRAFT INTEGRATED DEVELOPMENT PLAN (IDP), PERFORMANCE MANAGEMENT SYSTEM (PMS) and BUDGET PROCESS PLAN FOR THE 2025/26 FINANCIAL YEAR</b>	1. That Council approves and adopts the DRAFT IDP, PMS and Budget Process Plan for 2025/26 financial year.	<b>25/07/2024</b>
<b>C 05/ 2024-2025</b>	<b>KWADUKUZA LM WARD COMMITTEE FUNCTIONALITY REPORT FOR JANUARY</b>	1. That Council notes the COGTA results from the assessments on the functionality of ward committees as conducted by Provincial Public Participation Unit. That Council approve the visitation of all wards for to ensure improvement in the functionality of all ward committees in KwaDukuza. The programme will be consulted with ward councillors.	<b>25/07/2024</b>

	TO MARCH 2024		
C 06/ 2024- 2025	ORGANISATIONAL COMPREHENSIVE COMPLIANCE REGISTER FOR THE 2024/2025 FINANCIAL YEAR	<p>1. That Council Approves the 2024/25 Comprehensive Compliance register for KwaDukuza Municipality</p> <p>2. That a quarterly progress report on the implementation comprehensive compliance register be submitted to Council and Council oversight structures.</p>	25/07/2024
C 07/ 2024- 2025	AMENDMENT TO SIGNATORIES: MUNICIPAL BANK ACCOUNTS	<p>1. That Council approve the following signatories to all existing, as well as new Council bank accounts:</p> <ul style="list-style-type: none"> <li>• Accounting Officer (Mr N.J. Mdakane)</li> <li>• Chief Financial Officer (Mr S.M. Rajcoomar)</li> <li>• Director Budgets and Compliance (Mr A. Nunkumar)</li> <li>• Director Revenue (Mr. T.M. Nene)</li> <li>• Manager Billing (Ms N. Singh)</li> <li>• Manager Revenue (Ms TP Gumedede)</li> <li>• Manager Assets (Mr L. Ntuli)</li> <li>• Manager Budgets (Ms. S. Cundasamy)</li> <li>• Manager: Income (Mr C. Saib)</li> </ul>	25/07/2024

	<p>2. That Council authorizes the above signatories as per the respective categories to sign the necessary mandates relating to the bank accounts and the electronic banking platform.</p> <p>3. That Council's bankers be notified immediately of the above resolutions.</p> <p>4. That as a result of the reinstatement of the CFO all rights, duties, responsibilities and signatory authority is now transferred back to Mr. S.M. Rajcoomar.</p>	
<p><b>C 08/ 2024-2025</b></p>	<p><b>ELECTRICITY TARIFF INCREASE FOR 2024/2025 FINANCIAL YEAR</b></p> <p>1. That the electricity tariffs as approved by NERSA for the 2024/2025 financial year be noted.</p> <p>2. That it be noted that NERSA directed as follows:</p> <ul style="list-style-type: none"> <li>•The municipality to submit a report accounting for all the costs that have been noted in its COS study, to enable the Regulator to perform its independent verification/audit process.</li> <li>•The municipality to submit an audited financial report that reflects the impact of its cost of supply based tariffs on customers, as well as on the licensee's sustainability and local economy. The date on which the report is to be submitted be included in the correspondence to the municipality/licensee.</li> <li>•The municipality must provide NERSA with a Specific, Measurable, Achievable, Realistic and Time-bound (S-M-A-R-T) energy losses reduction plan, which will ensure that energy losses are reduced to acceptable levels (below 12%). An appropriate budget with clear timelines needs to be allocated and spent in support of this. The implementation of this strategic plan, together with its budget must be monitored on a quarterly basis and reported to NERSA commencing 30 September 2024.</li> </ul> <p><b>ED: EBU</b></p>	<p><b>25/07/2024</b></p>

C 09/ 2024-2025	FOURTH QUARTER BUDGET & PERFORMANCE ASSESSMENT	<p>3. That it be noted that the NERSA approved electricity tariffs for 2024/2025 was uploaded to the municipal website.</p>	25/07/2024
C 10/ 2024-2025	OUTCOME OF MPAC OF INVESTIGATI	<p>1. That the June 2023/24 Section 71(1) Monthly Budget Assessment Statement in the C Schedule (Annexure A) format as per No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009 be not and approved.</p> <p>2. That the report be timeously submitted to National Treasury, Provincial Treasury and other organs of state as per the requirement of No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009.</p> <p>3. That the June 2023/24 Section 71(1) Monthly Budget Assessment Statement be tabled before Council.</p> <p>4. That the report be tabled in terms of S72 of the MFMA, Act No. 56 of 2003.</p> <p>5. That the transactions resulting in the overstated Cash &amp; Cash Equivalents closing balance on the Cash Flow Statement be corrected by the Director Expenditure.</p> <p>6. That Council notes the withdrawals from bank account, attached under 'Supporting Documents' in the report, in terms of Municipal Finance Management Act, Sec 11 (4).</p>	25/07/2024

	<p><b>ON: FINANCIAL IMPLICATION: SALGA KZN PROVINCIAL MEMBERS ASSEMBLY: 12- 13 JULY 2023, VULINTABA RESORT, NEWCASTLE</b></p>	<p>2. That it be noted that in line with Council resolution number C230/2023 dated 07 September 2023 MPAC investigated the expenditure with a view to establish if any irregular expenditure incurred.</p> <p>3. That it be noted that MPAC resolved that there was no irregular expenditure incurred.</p>	
<p><b>C 11/ 2024- 2025</b></p>	<p><b>RESIGNATION FOR ACTION SA COUNCILLOR</b></p>	<p>1. That the report regarding the resignation of Cllr Stephanie Ashworth from being a Councillor of KwaDukuza Municipality be hereby noted.</p> <p>2. That Council awaits IEC to declare the vacancy.</p>	<p><b>25/07/2024</b></p>
<p><b>C 12/ 2024- 2025</b></p>	<p><b>RESIGNATION FOR DEMOCRATIC ALLIANCE COUNCILLOR</b></p>	<p>1. That the report regarding the resignation of Cllr Tammey Colley from being a Councillor of KwaDukuza Municipality be hereby noted.</p> <p>2. That Council awaits IEC to declare the vacancy.</p>	<p><b>25/07/2024</b></p>
<p><b>C 13/ 2024- 2025</b></p>	<p><b>RESIGNATION FOR</b></p>	<p>1. That the report regarding the resignation of Cllr PS Shezi from being a Councillor of KwaDukuza Municipality be hereby noted.</p>	<p><b>25/07/2024</b></p>

	<b>INDEPENDENT ALLIANCE COUNCILLOR</b>	2. That Council awaits IEC to declare the vacancy.	
<b>C 14/ 2024-2025</b>	<b>THE IMPLEMENTATION REPORT OF 2023/2024 QUARTER FOUR (4) - KDM COUNCIL RESOLUTIONS IMPLEMENTATION REGISTER</b>	1. That Council notes the implementation report of 2023/2024 KDM Quarter four (4) Council Resolution Register. 2. That Council directs the Municipal Manager to work with the office of the Speaker in circulating the 2023/2024 Quarter four (4) KDM Council Register to all KDM ward committees.	<b>25/07/2024</b>
<b>C 15/ 2024-2025</b>	<b>APPROVAL OF KDM COUNCILLOR CAPACITY BUILDING POLICY</b>	1. That the item be amended and resubmitted to Council and that the item be workshopped.	<b>25/07/2024</b>
<b>C 16/ 2024-2025</b>	<b>REVIEW OF KDM CLOSE</b>	1. That the item be amended and workshopped.	<b>25/07/2024</b>

	<b>PROTECTION (CPO) POLICY</b>		
<b>C 17/ 2024-2025</b>	<b>ESTABLISHMENT OF NEW LIBRARIES AT KWADUKUZA MUNICIPALITY</b>	<p>1. That the item on the establishment of libraries in Doringkop and Groutville area be noted and approved.</p> <p>2. The Council supports the request for the establishment of libraries in Doringkop and Groutville area.</p> <p>3. That Council prioritises the establishment of one library between Doringkop and Groutville area.</p> <p>4. The Council commits itself to provide staffing and the running costs for the libraries that will be newly established.</p> <p>5. That Council commits itself to continuously support the libraries within its jurisdiction and also comply with the Department of Sport, Arts and Culture Memorandum of Understanding (MOA).</p>	<b>25/07/2024</b>
<b>C 18/ 2024-2025</b>	<b>KWADUKUZA MUNICIPALITY PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT</b>	<p>1. The Council receives and notes the progress and approves the development plan for Priority Human Settlements And Housing Development Areas in the KwaDukuza municipality Area (PHSHDA) KwaDukuza Town/Hyde Park-Nonoti Area.</p> <p>2. That Council notes that the service provider (DeltaBEC) scope included the consultation stakeholder engagement as part of the situational analysis swot and the engagement included other business units within KwaDukuza Municipality.</p> <p>3. That Council notes the Environmental Consideration Recommendations as follows:</p>	<b>25/07/2024</b>

**T AREA  
(PHSHDA)  
(KWADUKUZA  
TOWN/HYDE  
PARK-  
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PROGRESS  
AND  
APPROVAL OF  
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DEVELOPMEN  
T PLAN**

3.1 Due to the high-level and desktop nature of the analysis, it is recommended that specialists be appointed to conduct site-specific surveys to confirm or update the findings in this report.

3.2 These findings will be an accurate representation of the conditions on-site and will, therefore, allow the precise placement of development with the least environmental impacts.

3.3 These specialist assessments will also include mitigation measures that will reduce any adverse impacts imposed by the proposed development.

4. The Council notes that the report has identified 10 possible sites for development proposals namely Site 1, 3, and 4 Unregistered, **Site 2 with the following ERF numbers is under KwaDukuza Municipality ownership**, Site 4 under RSA Government, Site 6 and 7 unknown owners, site 8 to 10 under Minister of Agriculture and land Affairs (Page 101 to 116 of the development plan).

ERF DESCRIPTION	ACCESS ROAD	SUBURB	WARD	EXTENT	CURRENT LAND USE (GOOGLE EARTH)	GIS LAND USE	ZONING	PROXIMITY TO CBD (KM)	PARKING AVAILABILITY (N/Y)	SLOPE SUITABLE FOR DEVELOPMENT	WITHIN PROXIMITY TO SOCIAL AMENITIES	MAJOR ROUTE ACCESSIBILITY
Erf 3565 Stanger	Rockwell Drive	KwaDukuza Town	19	423	Vacant land	Vacant Residential	Residential Only High-Density 3	Vacant land	Y	Y	A β π Ω ∞	R102
Erf 3566 Stanger	Rockwell Drive	KwaDukuza Town	19	404	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B π Ω ∞	R102

Erf 3567 Stanger	Rockwell Drive	KwaDukuza Town	19	400	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3568 Stanger	Rockwell Drive	KwaDukuza Town	19	400	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3569 STANGER	Rockwell Drive	KwaDukuza Town	19	399	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3570 Stanger	Rockwell Drive	KwaDukuza Town	19	405	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3571 Stanger	Rockwell Drive	KwaDukuza Town	19	405	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3572 Stanger	Rockwell Drive	KwaDukuza Town	19	427	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3573 Stanger	Rockwell Drive	KwaDukuza Town	19	469	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
Erf 3574 Stanger	Rockwell Drive	KwaDukuza Town	19	438	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa



ERF 3508 STAN GER	Rockwell Drive	KwaDukuza Town	19	626	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3488 STAN GER	Rockwell Drive	KwaDukuza Town	19	961	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3523 STAN GER	Rockwell Drive	KwaDukuza Town	19	404	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3528 STAN GER	Rockwell Drive	KwaDukuza Town	19	532	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3494 STAN GER	Rockwell Drive	KwaDukuza Town	19	578	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3489 STAN GER	Rockwell Drive	KwaDukuza Town	19	657	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3529 STAN GER	Rockwell Drive	KwaDukuza Town	19	430	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa
ERF 3522 STAN GER	Rockwell Drive	KwaDukuza Town	19	419	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombitwa

ERF 3483 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1256	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3484 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1162	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3485 STAN GER	Rockwell Drive	KwaDu kuza Town	19	574	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3498 STAN GER	Rockwell Drive	KwaDu kuza Town	19	932	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3526 STAN GER	Rockwell Drive	KwaDu kuza Town	19	560	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3517 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1441	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3497 STAN GER	Rockwell Drive	KwaDu kuza Town	19	975	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa
ERF 3525 STAN GER	Rockwell Drive	KwaDu kuza Town	19	439	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2,31km Hlimbit wa

ERF 3542 STAN GER	Rockwell Drive	KwaDu kuza Town	19	405	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3536 STAN GER	Rockwell Drive	KwaDu kuza Town	19	691	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3541 STAN GER	Rockwell Drive	KwaDu kuza Town	19	403	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3540 STAN GER	Rockwell Drive	KwaDu kuza Town	19	405	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3537 STAN GER	Rockwell Drive	KwaDu kuza Town	19	470	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3515 STAN GER	Rockwell Drive	KwaDu kuza Town	19	983	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3499 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1491	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa
ERF 3516 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1389	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlimbit wa

ERF 3487 STAN GER	Rockwell Drive	KwaDu kuza Town	19	883	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3527 STAN GER	Rockwell Drive	KwaDu kuza Town	19	593	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3496 STAN GER	Rockwell Drive	KwaDu kuza Town	19	717	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3500 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1137	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3532 STAN GER	Rockwell Drive	KwaDu kuza Town	19	400	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3535 STAN GER	Rockwell Drive	KwaDu kuza Town	19	757	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3533 STAN GER	Rockwell Drive	KwaDu kuza Town	19	419	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3534 STAN GER	Rockwell Drive	KwaDu kuza Town	19	478	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa

ERF 3519 STAN GER	Rockwell Drive	KwaDukuza Town	19	1318	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3493 STAN GER	Rockwell Drive	KwaDukuza Town	19	720	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3530 STAN GER	Rockwell Drive	KwaDukuza Town	19	410	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3490 STAN GER	Rockwell Drive	KwaDukuza Town	19	567	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3491 STAN GER	Rockwell Drive	KwaDukuza Town	19	568	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3520 STAN GER	Rockwell Drive	KwaDukuza Town	19	972	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3521 STAN GER	Rockwell Drive	KwaDukuza Town	19	546	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3531 STAN GER	Rockwell Drive	KwaDukuza Town	19	405	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa

ERF 3492 STAN GER	Rockwell Drive	KwaDu kuza Town	19	521	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3486 STAN GER	Rockwell Drive	KwaDu kuza Town	19	557	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3524 STAN GER	Rockwell Drive	KwaDu kuza Town	19	404	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3518 STAN GER	Rockwell Drive	KwaDu kuza Town	19	1519	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3495 STAN GER	Rockwell Drive	KwaDu kuza Town	19	579	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3504 STAN GER	Rockwell Drive	KwaDu kuza Town	19	971	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3505 STAN GER	Rockwell Drive	KwaDu kuza Town	19	940	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3506 STAN GER	Rockwell Drive	KwaDu kuza Town	19	764	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa

ERF 3507 STAN GER	Rockwell Drive	KwaDu kuza Town	19	723	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3503 STAN GER	Rockwell Drive	KwaDu kuza Town	19	657	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3502 STAN GER	Rockwell Drive	KwaDu kuza Town	19	854	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3509 STAN GER	Rockwell Drive	KwaDu kuza Town	19	625	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3510 STAN GER	Rockwell Drive	KwaDu kuza Town	19	615	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3511 STAN GER	Rockwell Drive	KwaDu kuza Town	19	610	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3514 STAN GER	Rockwell Drive	KwaDu kuza Town	19	817	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa
ERF 3501 STAN GER	Rockwell Drive	KwaDu kuza Town	19	914	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlimbit wa

ERF 3512 STAN GER	Rockwell Drive	KwaDukuza Town	19	604	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3513 STAN GER	Rockwell Drive	KwaDukuza Town	19	597	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3556 STAN GER	Rockwell Drive	KwaDukuza Town	19	710	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3557 STAN GER	Rockwell Drive	KwaDukuza Town	19	675	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3558 STAN GER	Rockwell Drive	KwaDukuza Town	19	819	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3555 STAN GER	Rockwell Drive	KwaDukuza Town	19	859	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3559 STAN GER	Rockwell Drive	KwaDukuza Town	19	597	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa
ERF 3560 STAN GER	Rockwell Drive	KwaDukuza Town	19	598	Vacant land	Vacant Residential	Residential Only High-Density 3	Within the CBD	Y	Y	A B $\pi$ $\Omega$ $\infty$	R102	2.31km Hlombit wa

ERF 3554 STAN GER	Rockwell Drive	KwaDukuza Town	19	686	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3561 STAN GER	Rockwell Drive	KwaDukuza Town	19	636	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3562 STAN GER	Rockwell Drive	KwaDukuza Town	19	780	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3553 STAN GER	Rockwell Drive	KwaDukuza Town	19	794	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3552 STAN GER	Rockwell Drive	KwaDukuza Town	19	1342	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3563 STAN GER	Rockwell Drive	KwaDukuza Town	19	741	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3551 STAN GER	Rockwell Drive	KwaDukuza Town	19	633	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa
ERF 3564 STAN GER	Rockwell Drive	KwaDukuza Town	19	744	Vacant land	Vacant Residential	Residential Only High-Density <sub>3</sub>	Within the CBD	Y	Y	A B π Ω ∞	R102	2.31km Hlombitwa



5. The Council notes that Site 2 is zoned as Residential only high density 3 and the site is suitable for Human Settlement development moreover it is within the restructuring zones for social housing development.

6. That Council consider to approve **Site 2 Erf descriptions are a total of 98 sites: Medium Density under Map 9-8 Site 2 (Pg 135 of 166) proposal as follows:**

1. **Proposal:** The identified cluster of sites is vacant and ideal for residential expansion to address the housing backlog. This residential expansion is in the form of Social Housing.
2. The social housing program is appropriate for these sites and is situated in an urban characterised area. There are available municipal services, and it is located near the site and in proximity to the CBD. The proposed social housing will provide a different typology of housing to the areas with the potential to accommodate a housing type of two stories or more, which will accommodate a large number of the population.
3. It is also aimed to improve and contribute to the overall functioning of the housing sector and, in particular, the Priority Housing Development Areas.
4. The sites are zoned as Residential Only High-Density 3.
  - The following calculation is applicable:
  - Total size area: 6.4712 ha
  - Road: 6.4712 ha less 20% = 1.29424 ha
  - Developable extent: 5.17696 ha
  - Proposed Dwelling Units Per Hectare: Social Housing: 5.17696 x 75 du/ha = 388 units.
  - It should be noted that column 12 “within 5KM proximity social amenities”, The symbols state the **Primary Schools-A, Secondary Schools-B, Religious Institutions-II, Community Facilities-Ω and Health Facilities-∞**

C 19/ 2024-2025		<p>7. That Council noted that the report has proposed the implementation Plan for sites 1 to 10 as identified and that the proposals will be realized through key interventions, by developing strong infrastructure linkages with the neighbouring towns and local municipalities.</p> <p>8. That Council notes that Based on state investment in infrastructure linkages and private sector investment in existing and new industries, the major settlements identified for opportunity, support, enablement, research, diversification, and connectivity, it is envisaged that an integrated and well planned, good quality human settlements and increased employment will accompany the growth within the Municipality.</p> <p>9. The Council notes and approves the Development plan for Priority Human Settlements And Housing Development Areas in KwaDukuza Municipality (KwaDukuza Town/Hyde Park-Nonoti) PHSHDA area.</p>	
C 19/ 2024-2025	<p><b>SPLUMA APPLICATION WITH REFERENCE SPLUMA 22/2023 BA (DP) AND MPT 08/2023 FOR THE AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME</b></p>	<p>1. That it be noted that the KDM MPT sat on 26<sup>th</sup> of June 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:</p> <ul style="list-style-type: none"> <li>• Amendment to the KwaDukuza Land Use Scheme (September 2021) to include a “Medical Laboratory” as a freely permitted use under the Mixed-Use Offices 3 (MOFF 3) zone, specific to Portion 1 of Erf 3243 Ballitoville, Section 13 of the Sanhall Scheme.</li> </ul> <p>2. that it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM MPT its sitting held on the 26<sup>th</sup> of June 2024 to consider matters related to this application resolved to amend the KwaDukuza LUMS in a different manner in order to achieve the same intention as the development proposal and recommend the application for approval by Council. The amendment are as per the below:</p>	25/07/2024

	<ul style="list-style-type: none"> <li>• Amendment to the KwaDukuza Land Use Scheme (September 2021) to include a “Medical Diagnostic Laboratory” as part of the “Offices, Medical” use which is freely permitted under the Mixed Use Office 3 (MOFF 3) zone, as a blanket amendment to be read as per the below: <ul style="list-style-type: none"> <li>“Means an establishment operated by doctors, dentists, or similar practitioners that is primarily engaged in the provision of health services, which includes a medical diagnostic laboratory, but which does not provide overnight care or serve as a base for an ambulance service.”</li> </ul> </li> <li>• In addition to the above, the definition of Medical Diagnostic Laboratory is to be added under Section 5.1 the General Definitions of the KwaDukuza LUMS, which will read as follows: <ul style="list-style-type: none"> <li>“Means a facility equipped to perform various tests and analyses on samples such as blood, urine, tissue, and other bodily fluids to diagnose diseases, monitor health conditions, and guide treatment plans. The primary functions of a diagnostic laboratory include collecting and processing samples, performing detailed analyses, and reporting findings to healthcare providers.”</li> </ul> </li> </ul> <p>3. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council approve the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.</p> <p>4. That the planners report dated 20<sup>th</sup> of June 2024 be considered and noted by Council.</p> <p>5. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.</p>	
<p><b>BROUGHT IN TERMS OF IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW NO. 2002</b></p>		

<p>C 20/ 2024-2025</p>	<p>HESTO HARNNESS (PTY) LTD PROPERTY – MUNICIPALITY RIGHT OF FIRST REFUSAL FOR SALE OF PORTION 1 of ERF 5462, STANGER</p>	<p>6. That the recommendations and/conditions imposed by the MPT at their sitting on the 26<sup>th</sup> June 2024 be included in the final Record of Decision.</p> <p>7. That council considers and approves the application with reference SPLUMA 22/2023 BA (DP) and MPT 08/2024, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 2002 (September 2018) in line with the above recommendations.</p>	<p>25/07/2024</p>
		<p>1. That the report submitted by the ED: EDP regarding the municipality's "Right of first refusal" in the sale of Portion 1 of ERF 5462, STANGER, be hereby received and considered.</p> <p>2. The Council notes that the transfer of this property is between related companies (HESTO Harness (PTY) LTD and Unitrade 745 (PTY) LTD), both of which are owned by the JSE-listed Metair Group; hence, they are referred to as sister companies.</p> <p>3. That in terms of clause 2(d) below, the municipality does not need to exercise its right of refusal as this property is the transfer between related companies.  <i>"The right of the refusal shall not apply to circumstances where the owner wishes to sell the owner wishes to sell and transfer the property to a "related company" as contemplated in section 2(1) (c) read with section of 3 of the Companies Act, or to a purchaser of the whole, or a substantial portion of the owner's business conducted from the property."</i></p> <p>4. That Council supports the property transfer from Hesto Harness (PTY) LTD to Unitrade 745 (PTY) LTD.</p>	

C 21/ 2024-2025	ADOPTION OF KWADUKUZA MUNICIPALITY INFORMAL BUSINESS LICENSING POLICY AND INFORMAL BUSINESS BYLAW	<p>5. That the Council further notes that all benefits enjoyed by HESTO Harness (PTY) LTD, including the rates rebate in year three (3), will be ceded to the new property owner, Unitrade 745 (PTY) LTD.</p> <p>6. That the Council notes that, in line with our finance policies related to consumer accounts, the accounts must be transferred to the new owners, UNITRADE 745(PTY) LTD.</p> <p>7. That the Council's support of all the above mentioned recommendations should be regarded as a reaffirmation of its support of the automobile component industry and further positioning KwaDukuza as a key player in the industry's value chain</p>	
		<ol style="list-style-type: none"> <li>1. That the report relating to public participation process undertaken in relation to both Informal Business Bylaw and informal business licensing policy be hereby received and considered.</li> <li>2. That it be noted that all comments and questions raised at the Council workshop on the 05 October 2023 and during the public participation process, were considered and where applicable, were factored into the bylaw and policy.</li> <li>3. That it be noted that a public notice appeared in the Local newspaper on the 3<sup>rd</sup> of July 2024 and commenting closed on the 19 July 2024.</li> <li>4. That it must be noted that a public meeting was held on the 11<sup>th</sup> of July 2024, at KwaDukuza Town Hall, which was well attended by the representatives of informal businesses, ward committees and interested members of the public.</li> </ol>	25/07/2024

C 22/ 2024-2025		<p>5. That written submissions were received from iLembe Chamber of Business, Tourism, and Industry and from iLembe District Municipality – Environmental Health Section.</p> <p>6. That in view of the above Council approves and adopts the <u>Business License Bylaw</u> and <u>Business License policy</u>.</p> <p>7. That the <u>Business License Bylaw</u> be gazetted in the Provincial Gazette in terms of Section 13 (a) of the Local Government Municipal Systems Act 32 of 2000.</p> <p>8. That the date for the implementation of the <u>Business License Bylaw</u> and the <u>Business License Policy</u> be closer to the ‘Go Live’ date of the AFLA system, as the bylaw and Policy is linked to the system.</p>	
REPLACEMENT OF INDEPENDENT ALLIANCE (IA) PR COUNCILLOR SHEZI: KZN292-KWADUKUZA LOCAL MUNICIPALITY		<p>1. That Council notes that with effect from 17 July 2024 Cllr Sithandiwe Favourate Phungula a Councillor of KwaDukuza Municipality.</p> <p>2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr SF Phungula has been officiated by the designated jury.</p> <p>3. That Council directs the Municipal Manager to ensure that all necessary councilor support package is provided to Cllr SF Phungula.</p>	25/07/2024

<p>C 23/ 2024- 2025</p>	<p><b>REPORT ON IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT POLICY – 2023-2024</b></p>	<p>1. That the SCM implementation report for the 2023/2024 financial year be noted</p>	<p>25/07/2024</p>
<p><b>COUNCIL MINUTES FOR 29 AUGUST 2024</b></p>			
<p>C 24 / 2024- 2025</p>	<p><b>THE FINAL INTERGRATED DEVELOPMENT PLAN (IDP), PERFORMANCE MANAGEMENT SYSTEM (PMS) AND BUDGET PROCESS PLAN FOR THE 2025/26 FINANCIAL YEAR</b></p>	<p>1. That Council notes the report and adopts the FINAL IDP_PMS and Budget Process Plan for the 2025/26 financial year which will be submitted to the Department of Cooperative Governance and Traditional Affairs (COGTA).  2. That public participation be done extensively as previously not all wards were included in the public participation process.</p>	<p>29/08/2024</p>

<p>C 25/ 2024- 2025</p>	<p><b>REQUIREMENTS PERTAINING TO MPAC MEETINGS</b></p>	<p>29/08/2024</p>
<p>1. That Council notes the response provided by CoGTA.</p>	<p>2. That Council note as advised by CoGTA, MPAC meetings are to be held “in-committee” due to possible reasons as stipulated in Annexure A.</p>	<p>3. That Council further notes that as per the response provided, it is advised that agendas be submitted to MPAC members only, and that agendas as well as reports be submitted to Council during the <b>report back to Council</b>.</p>
<p>4. That Council notes that CoGTA has in their response, requested the municipality to align the MPAC terms of reference, any relevant standard operating procedure of policy, and if necessary, the standing rules of Council to deal with the matter.</p>	<p>5. That it be noted that the Action SA Caucus does not support the item as it stands.</p>	<p>6. That further to the above the Action SA Caucus is off the view that every councillor should receive the MPAC agenda and that the public be invited to MPAC meetings unless there are in-committee items being discussed.</p>
<p>7. That the Business Unit seek further clarity from COGTA in order to for Council to make an informed decision regarding the matter.</p>	<p>1. That Council approves for the manual in terms of S14 of the Promotion of Access to Information Act 2 of 2000.</p>	<p>2. That it be recorded that no comments or representations were received from the public.</p>
<p>C 26/ 2024- 2025</p>	<p><b>MANUAL IN TERMS OF S14 OF THE PROMOTION OF ACCESS TO INFORMATION</b></p>	<p>29/08/2024</p>
<p>3. That Council note that the Information Officer is the Municipal Manager in terms of the Promotion of Access to Information Act 2 of 2000.</p>	<p>3. That Council note that the Information Officer is the Municipal Manager in terms of the Promotion of Access to Information Act 2 of 2000.</p>	<p>3. That Council note that the Information Officer is the Municipal Manager in terms of the Promotion of Access to Information Act 2 of 2000.</p>

	<p><b>N ACT 2 OF 2000</b></p>	<p>4. That Council approves the appointment of the following persons/ employees to perform the duties of Deputy Information Officers: Mr. A.M. Manzini: Chief Operations Officer Mrs. P. Govender: Director Legal Services.</p> <p>5. That it be noted that there has been an amendment to clause 9.1.6 to read as follows : <i>“The Information Officer may use his discretion to determine whether the application fee may be waived for certain public bodies or organizations. The fees shall be waived for Councillors that are duly appointed for Kwa-Dukaiza Municipality.</i></p>	
<p><b>C 27 /2024-2025</b></p>	<p><b>POLICY IN TERMS OF THE PROTECTION OF PERSONAL INFORMATION ACT 4 OF 2013</b></p>	<p>1. That Council approves the policy in terms of the Protection of Personal Information Act 4 of 2013. (POPIA).</p> <p>2. That it be recorded that no comments or representations were received from the public.</p> <p>3. That in the POPIA Policy, Clause.10 BREACH OF THIS POLICY AND COMPLAINTS PROCEDURE- has been amended to be aligned with the disciplinary action of the Councillors Code of conduct.</p>	<p><b>29/08/2024</b></p>
<p><b>C 28/ 2024-2025</b></p>	<p><b>DRAFT ANNUAL PERFORMANCE REPORT</b></p>	<p>1. That it be noted that the Draft Annual Performance Report (APR) has been audited internally by the Internal Audit Unit and has also been submitted to the Performance Audit Committee.</p>	<p><b>29/08/2024</b></p>

	(APR) 2023/2024 FOR COUNCIL TO NOTE	<p>2. That the Draft Annual Performance Report (APR) be noted by Council and submitted to the Auditor General by 31 August 2024.</p> <p>3. That Council note that the Final APR will form part of the Annual Report of KwaDukuza Municipality, as Chapter 3.</p>	
C 29/ 2024-2025	STATUS OF CONTRACTS AND CONTRACTS MANAGEMENT – QUARTER 4 OF 2023/2024	1. That the item be deferred for updating to reflect correct information.	29/08/2024
C 30/ 2024-2025	DATE OF VALUATION – SECTION 31 OF THE MUNICIPAL PROPERTY RATES ACT NO 6 OF 2004	<p>1. That Council notes the report of the date of valuation as per section 31 of the Municipal Property Rates Act.</p> <p>2. That the Council approves the fixed date of the general valuation roll to be 1 July 2025.</p> <p>3. That Council embarks on an extensive awareness campaign and public participation process to inform the public of the new valuation roll and that this be done in line with Mayoral Imbizos as well as Councillors public meetings.</p>	29/08/2024
C 31/ 2024-2025	SUBMISSION IN TERMS OF SECTION 15 (3) OF THE	1. That Council notes the submission in terms of section 15(3) of the Local Government: Municipal Property Rates Act No 6 of 2004 (MPRA).	29/08/2024

	<p>2. That Council notes the total amount of all exemptions, rebates and reductions granted by the municipality in terms of subsection (1) during the previous financial year 2023/2024 of R368 664 208.11.</p>		
<p><b>C 32/ 2024-2025</b></p>	<p><b>LOCAL GOVERNMENT: MUNICIPAL PROPERTY RATES ACT NO. 6 OF 2004 (MPRA).</b></p>	<p><b>CONSIDERATION OF UNAUTHORISED EXPENDITURE</b></p> <ol style="list-style-type: none"> <li>1. The above report be noted.</li> <li>2. Council notes the recommendations of MPAC.</li> <li>3. That these amounts are deemed irrecoverable.</li> <li>4. That the Director Expenditure update the UIFW register accordingly.</li> <li>5. The unauthorised expenditure is written of in terms of Section 32 of the Municipal Finance Management Act, No 56 of 2003.</li> </ol>	<p><b>29/08/2024</b></p>
<p><b>C 33/ 2024-2025</b></p>	<p><b>SUBJECT: RENEWAL OF LEASE AGREEMENT FOR SIBONGISENI EARLYCHILD</b></p>	<ol style="list-style-type: none"> <li>1. That the application for the renewal of the lease for Sibongiseni Early Childhood Development Centre in Shombela be noted.</li> <li>2. That Council approves a new lease to Sibongiseni Early Childhood Development Centre for the purposes of operating a crèche and day care centre.</li> </ol>	<p><b>29/08/2024</b></p>

	<p><b>HOOD DEVELOPMENT CENTRE</b></p>	<p>3. That a lease agreement be entered into with Sibongiseni Early Childhood Development Centre for the purpose of operating a crèche at a nominal value of R100.00 per month for the period of 9 years 11 months.</p> <p>4. That the Accounting Officer be authorized to sign the lease agreement with Sibongiseni Early Childhood Development Centre for the period of 9 years 11 months.</p> <p>5. That costs associated with the usage of water and electricity will be borne by Sibongiseni Early Childhood Development Centre.</p> <p>6. That the proceeds be allocated to vote number 250020140 (Fixed Property: Rental: Land).</p>	
<p><b>C 34/ 2024-2025</b></p>	<p><b>REPLACEMENT OF ACTION SA PR COUNCILLOR ASHWORTH: KZN 292-KWADUKUZA LOCAL MUNICIPALITY</b></p>	<p>1. That Council notes that with effect from 02 August 2024 Cllr Halalisani Mangqoba Ndlovu a Councillor of KwaDukuza Municipality.</p> <p>2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr HM Ndlovu has been officiated by the designated jury.</p> <p>3. That Council directs the Municipal Manager to ensure that all necessary councillor support package is provided to Cllr HM Ndlovu.</p>	<p><b>29/08/2024</b></p>
<p><b>C 35/ 2024-2025</b></p>	<p><b>REQUEST TO PURCHASE OF PORTION OF THE REMAINDER</b></p>	<p>1. That the report on the request to purchase of portion of the remainder of Erf 10,000 Stanger i.e. a Portion Of Strelitzia Place (a cul-de-sac) measuring approx. 2000 sqm be hereby noted.</p>	<p><b>29/08/2024</b></p>

<p><b>OF ERF 10,000 STANGER I.E. A PORTION OF STRELITZIA PLACE (A CUL-DE-SAC) MEASURING APPROX. 2000 SQM</b></p>	<p>2. That it be noted that the applicant (i.e. Three Investments cc ) owns neighbouring properties (i.e. Erven 1255, 1256, 1266 Stanger) to the subject site and would like to consolidate and redevelop the properties into one contiguous mixed use development.</p> <p>3. That it be noted that the applicant has indicated that portion of land should be disposed to them directly due to the following, amongst others:</p> <p><i>a. "the road is a cul-de-sac and the portion of the road to be acquired only serves the properties of the owner,</i></p> <p><i>b. The road is a small local road in terms of functionality facilitating access to a few properties and there are no future extensions anticipated considering that it end at a major intersection.</i></p> <p><i>c. No other property owners should have a legitimate interest to acquire the end portion of the road considering that the abutting properties are owned by the same owner. Thus, no other owner will be prejudiced by the request.</i></p> <p><i>d. The rest of the road will still continue functioning and providing access to other properties located in the area and to the development site.</i></p> <p><i>e. There is a not negative impact anticipated by the municipality ceding the portion of the road through unsolicited bid.</i></p> <p>4. That Council confirms that the identified portion of land identified as part of the REMAINDER OF ERF 10,000 STANGER (i.e. portion of STRELITZIA PLACE, a cul-de-sac) (refer to locality plan attached) is not needed to render the basic level of municipal services and not needed for the Municipality's own use:</p>
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5. That Council approves the disposal of the abovementioned portion of land in terms of the Section 11.2 Private Treaty Sales Council Policy on Immovable Property Disposal due to the following reasons:

**11.1 Private Treaty Sales**

*The Municipality acknowledges that in certain special circumstances property can be sold or let by Private Treaty, which special circumstances apply to the following categories of properties:-*

*(a) non-viable parcels of land may be let or sold to adjoining owners, provided that the determination of non-viability rests with the Council and its decision will be final;*

*(b) viable properties in the case of business and industrial expansion and retention may be let or sold to the adjoining owners at market related prices;*

6. That Council approves the disposal of the abovementioned portion at a market value of R440 000 subject to the following conditions :

- a) That the applicant adheres to all requirements as per the KwaDukuza Land Use Management Scheme at all time.
- b) Approval of Intersection being granted by KZN DOT.
- c) That the applicants upgrades the Roads and stormwater to fit their requirements at their own costs.
- d) That the applicant ensures that the stormwater and transport plans are in place.

7. That Council, in terms of Section 14 of the Local Government Municipal Finance Management Act 56 of 2003, resolves that:

- a. The property is not reasonably need for the provision of the minimum level of basic municipal services

	<p>8. That prior to the implementation of Part 1 of this Resolution to dispose of the immovable properties in question, the following information be submitted to the MEC for his/her comments in terms of the provisions of the Provincial Notice No 1369,2006 dated 17 August 2006:</p> <ul style="list-style-type: none"> <li>ii) The nature of the immovable property to be disposed of;</li> <li>iii) The market related value of the said immovable property;</li> <li>iv) The reasons for the disposal of the said immovable property; and</li> <li>v) The anticipated cost to the municipality in disposing of the said immovable property.</li> </ul> <p style="text-align: center;">AND</p> <p>That, if necessary, in terms of Regulation 6(b) of the Municipal Asset Transfer Regulations, as promulgated in Government Gazette Notice No. 878 dated 22 August 2008, this Municipality solicits views and recommendations of the National Treasury and the Provincial Treasury on the disposal of the property in question.</p>	
<p><b>C 36/ 2024-2025</b></p>	<p>1. That it be noted that the KDM MPT sat on 07<sup>th</sup> August 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:</p> <ul style="list-style-type: none"> <li>• Scheme Amendment to increase the height from two storeys to three storeys in respect of the Residential Only Medium (ROMD 1) zone applicable to Portion 1 of Erf 386 Stanger.</li> </ul>	<p><b>SPLUMA APPLICATION WITH REFERENCE SPLUMA 05/2023 KD (DP) AND MPT FOR 10/2024</b></p> <p><b>29/08/2024</b></p>

<p><b>THE AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME BROUGHT IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW NO. 2002</b></p>	<p>2. That it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM MPT at its sitting held on the 07<sup>th</sup> August 2024 to consider matters related to this application resolved amend the KwaDukuza LUMS in a manner to achieve the same intention as the development proposal and recommend the application for approval by Council. The amendments are as per the below:</p> <ol style="list-style-type: none"> <li>i. In respect of Portion 1 of Erf 386 Stanger, a maximum height of three storeys will be permitted.</li> </ol> <p>3. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council approve the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.</p> <p>4. That it be noted there were no comments and/or objections received during the public consultation period.</p> <p>5. That it be noted that the KDM internal departments and external organs of state were consulted and imposed conditions that will be incorporated into final Record of Decision.</p> <p>6. That the planners report dated 30<sup>th</sup> July 2024 be noted by Council.</p> <p>7. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.</p> <p>8. That the recommendations and/conditions imposed by the MPT at their sitting on the 07<sup>th</sup> August 2024 be included in the final Record of Decision.</p> <p>9. That council considers and approves the application with reference SPLUMA 05/2023 KD (DP) and MPT 10/2024 as submitted in terms of the Spatial Planning and Land Use Management Act</p>
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<p>C 37/ 2024-2025</p>	<p>EXTENSION OF CONTRACT SCOPE IN TERMS OF MFMA 116(3) FOR CONTRACT NO. MN 33 / 2021 - SUPPLY INSTALL AND COMMISSION SCADA SYSTEM AT KWADUKUZA MUNICIPALITY'S DISTRIBUTION SUBSTATIONS AND CONTROL</p>	<p>2013 (Act No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 2002 (September 2018) by the inclusion of an additional control, in line with the above recommendations, that "In respect of Portion 1 of Erf 386 Stanger, a maximum height of three storeys will be permitted" under the Residential Only Medium 1 zone.</p>	
		<p>1. That Council <b>Note</b> that public participation in terms of Section 116 of MFMA process to extend contract scope of Contract No. MN 33 / 2021 – Supply Install and Commission Scada System KwaDukuza Municipality's Distribution Substations and Control Centre awarded to <b>Solethu JV</b>, a joint venture between <b>Solethu Infrastructure Projects</b> and <b>Control Systems</b> has been completed</p> <p>2. That Council finalise the extension of <b>Contract MN 33/2021</b> in line with Section 116 (3) (a) and (b) of the MFMA from <b>R 23 925 918,05</b> to <b>R 32 748 182,85</b> (Ex VAT), <b>R 37 660 410,28</b> (VAT Inc).</p> <p>3. That Council also <b>finalize</b> the extension of <b>Contract MN 33/2021</b> in line with Section 116 (3) (a) and (b) of the MFMA by 9 months from <b>30 September 2024</b> to <b>30 June 2025</b></p>	<p>29/08/2024</p>

	CENTRE PUBLIC PARTICIPATI ON FEEDBACK																					
C 38/ 2024- 2025	EXTENSION OF CONTRACT SCOPE IN TERMS OF MFMA 116(3) FOR APPOINTMEN TS OF CONSULTANT S TO PERFORM CONSTRUCTI ON MANAGEMENT T ON ELECTRICAL INFRASTRUCT URE PROJECTS	<p>1. That Council Note the need to extend the appointment dates of consultants to be aligned with expiry dates of Contractors Contracts as listed below:</p> <table border="1" data-bbox="517 568 1279 1559"> <thead> <tr> <th>#</th> <th>Project Name</th> <th>Consultant</th> <th>Contract and Contractor</th> <th>Expiry Date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>The Construction of Dukuza 132kV switching substation and 132/33kV substation</td> <td>Zutari PTY LTD</td> <td>MN 83/2020: Veritas</td> <td>2024-12-31</td> </tr> <tr> <td>2</td> <td>Construction of Dukuza 33kV switching station, 33/11kV substation &amp; 33kV &amp; 11kV turn-in lines</td> <td>PSMT PTY LTD</td> <td>MN 84/2020: Veritas</td> <td>2025-08-30</td> </tr> <tr> <td>3</td> <td>KDM SAPPI Substation Refurbishment</td> <td>Igoda-Mani JV</td> <td>MN 85/2021:</td> <td>2026-03-12</td> </tr> </tbody> </table>	#	Project Name	Consultant	Contract and Contractor	Expiry Date	1	The Construction of Dukuza 132kV switching substation and 132/33kV substation	Zutari PTY LTD	MN 83/2020: Veritas	2024-12-31	2	Construction of Dukuza 33kV switching station, 33/11kV substation & 33kV & 11kV turn-in lines	PSMT PTY LTD	MN 84/2020: Veritas	2025-08-30	3	KDM SAPPI Substation Refurbishment	Igoda-Mani JV	MN 85/2021:	2026-03-12
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4	Supply, install and commission of SCADA system at KwaDukuza municipality's distribution substations and control centre	Igoda-Mani JV		Arc Electrical MN 33-2021: Isolethu-CSI JV	2025-06-30				
5	Electrical building services upgrade and refurbishment projects	BI Infrastructure Consultants PTY LTD		MN 89/2022: Panel of contractors	2025-08-01				
6	MV substations upgrade and refurbishment for period of three years	Eyethu Engineers PTY LTD		MN 112/2021: Panel of contractors	2026-07-07				
7	KDM panel of up to three contractors for the LV network upgrade and refurbishment for period of three years	BI Infrastructure Consultants PTY LTD		MN 94/2022: Panel of contractors	2026-02-27				

8	KDM panel of contractors for the supply, installation and commission of infills and electrification for a period of three years	ODG Technologies PTY LTD	MN 202/2021: Panel of contractors	2026-02-27					
9	Panel of electrical for the supply and installation of public lighting for a period of three years	BJL Direct Projects LTD	MN 256/2023: Panel of contractors	2027-05-16					
10	Panel of up to five contractors for MV Network infrastructure refurbishment and upgrades for period of three years	Gibb PTY LTD	MN 93/2023: Panel of contractors	2026-04-04					
11	Review of tariffs and cost of supply studies	Izingodla Engineering (PTY) LTD		2025-06-30					

		<p>2. That Council Supports the intention to extend the Consultants appointment expiry dates to align with Contractor's Contract expiry dates in line with Section 116 (3) (a) and (b) of the MFMA.</p> <p>3. That Council Notes payment of fees for consultants will be as per <b>Guideline Scope of Services and Tariff of Fees for Registered Professionals of 2021 published in Government Gazette No.44333</b> on 26 March 2021.</p> <p>4. That a public participation process in line with Section 116 of MFMA be followed and a report be submitted to Council when the process is complete.</p>	
C 39/ 2024-2025	KWADUKUZA MUNICIPALITY MIG ANNUAL REPORT FOR 2023/2024	<p>1. That the Council notes the 2023/2024 F.Y MIG Annual Report.</p> <p>2. That the Council approves the 2023/2024 F.Y MIG Annual Report</p> <p>3. That the 2023/2024F.Y MIG Annual Report be submitted to KZNCOGTA before 31 August 2024.</p> <p>4. That Council be briefed on the MIG progress on a monthly basis.</p>	29/08/2024
C 40/ 2024-2025	PROCESSING OF DISASTER	<p>1. That Council notes the request on processing of disaster grant funded projects under construction in the 2024/25 financial year.</p>	29/08/2024

<p><b>GRANT PAYMENTS</b></p>	<p>2. That Council notes that projects not completed and under construction as at 30 June 2024 related to the disaster grant funding could not be appropriated to the 2024/25 approved budget due to Section 21 of the Division of Revenue Act, 2023.</p> <p>3. That Council notes that the KwaDukuza Municipality roll-over application on the disaster grants will be submitted before 31 August 2024.</p> <p>4. That Council notes an obligation entered into with contractors on disaster projects under construction and an obligation to make payments within the MFMA timeframes.</p> <p>5. That council approves processing and payment of invoices in the 2024/25 financial year related to disaster projects under construction submitted from July 2024 until a grant roll-over application approval is received from National Treasury</p>							
<p><b>C 41/ 2024-2025</b></p> <p><b>2022/2023 PERFORMANCE ASSESSMENT OF THE FINANCE DEPARTMENT - AL SDBIP - SECTION 56/57 CHIEF FINANCIAL OFFICER</b></p>	<p>1. That Council approves the payment of a performance bonus to the Chief Financial Officer for the 2022/2023 financial year.</p> <p>2. That the following assessment outcome for the Chief Financial Officer be approved :</p> <table border="1" data-bbox="917 459 1101 1740"> <thead> <tr> <th data-bbox="917 828 1061 1288"><u>NAME/TITLE OF SECTION 56/57</u></th> <th data-bbox="917 604 1061 828"><u>ASSESSMENT OUTCOME %</u></th> <th data-bbox="917 459 1061 604"><u>% OF BONUS</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1061 828 1101 1288">Mr S M Rajcoomar : Chief Financial Officer</td> <td data-bbox="1061 604 1101 828">150%</td> <td data-bbox="1061 459 1101 604">10%</td> </tr> </tbody> </table>	<u>NAME/TITLE OF SECTION 56/57</u>	<u>ASSESSMENT OUTCOME %</u>	<u>% OF BONUS</u>	Mr S M Rajcoomar : Chief Financial Officer	150%	10%	<p>29/08/2024</p>
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Mr S M Rajcoomar : Chief Financial Officer	150%	10%						
<p><b>C 42/ 2024-2025</b></p> <p><b>SENIOR CITIZENS GOLDEN</b></p>	<p>1. That council note and approve the item.</p>	<p>29/08/2024</p>						

<p><b>GAMES FESTIVAL 2024</b></p>	<p>2. That council note that funds for Provincial Games to be sourced from 027261721 Sport Development Recreation vote</p> <p>3. That council note and approve Provincial Games projected expenditure R75 000 (Provincial and National Games transport) sourced from 027261721 Sport Development Recreation vote and National Senior citizens programme expenditure of R87 000 to be sourced from vote no. 022 261 766</p> <p>4. That Provision be made be for the following:</p> <ul style="list-style-type: none"> <li>• Accommodation, meals and transport for officials and councillors who will be participating in the Provincial Senior Citizens Games to be held at Port Shepstone from the 10<sup>th</sup> – 13<sup>th</sup> September 2024.</li> <li>• Accommodation, meals and transport for officials and Councillors who will be participating in the Senior Citizens National Festival proposed to be hosted in the Northwest province in the month of October 2024.</li> </ul> <p>5. That Council should note that all municipalities are expected to transport their teams to the District Municipality for departure to Provincial and National Games Festival and deliver them to their areas after the games</p> <p>6. That council note that everything is subject to compliance with Supply Chain Management.</p> <p>7. That the actual expenditure to be presented on the project close out report 30 days after the programme implementation.</p>	
<p><b>C 43/ 2024-2025</b></p>	<p>3. That council notes the report submitted by the Special programmes and Sports development unit regarding the hosting and participation towards the proposed Disability games festivals scheduled to take place in the year 2024.</p>	<p><b>29/08/2024</b></p>

	<p>4. That council note contributions of associated partners towards to hosting of the above-mentioned games.</p> <p>5. That council note and approves the purchasing of playing equipment going forward, to be awarded to all active clubs within the KwaDukuza municipality Jurisdiction.</p> <p>6. That Council note and approves projected expenditure of R364 500 towards procurement of goods and services that will be rendered for the hosting and participation of the above-mentioned games.</p> <p>7. The estimated budget of R364 500 to be source from vote 022 Disability Support (R194 500) and 027261721 Sport Development Recreation vote respectively (R170 000).</p>																					
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Marquee with tables and chairs	200-seater marquee, tables and chairs.	200-seater marquee x1 Tables x6 Chairs x 200	R 8 000	022 Disability Support
Refreshments (Breakfast and lunch)	Breakfast and lunch meals to be served to participants	Breakfast meals x300 people Lunch meals x300 people Lunch meals x200 people for local training	R13 500 @ R45 x 300 R21 000 @ R70 x 300 R14 000 @ R70 x200	022 Disability Support
Medical services	To be requested internally.	X1 Ambulance services with first responders (To be requested through fire and emergency department)	Nil	N/A
Provincial games logistics	Accommodation for all Officials and Councillors participating at Provincial Games	X2days	R30 000	022 Disability Support
	Transport Hire	X2days	R20 000	022 Disability Support
	Petrol allowance	X2days	R10 000	022 Disability Support
	Lunch allowance	X2days	R15 000	022 Disability Support

			Total	R364 500	
		<p>8. That team KwaDukuza apparel will be sourced through the existing appointed panel of service providers (Sportswear).</p> <p>9. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the programme.</p>			
<b>C 44/ 2024-2025</b>	<b>DAMAGES CLAIM: SHAMIR RAJCOOMAR v KWADUKUZA LOCAL MUNICIPALITY</b>	REFER TO IN-COMMITTEE REGISTER			<b>29/08/2024</b>
		<b>COUNCIL MINUTES FOR 25 SEPTEMBER 2024</b>			
<b>C 45 / 2024-2025</b>	<b>APPROVAL OF REVIEWED RISK MANAGEMENT POLICIES- 2024/25 FINANCIAL YEAR</b>	<p>1. That Council considers and approves the attached reviewed Risk Management Terms of Reference for the 2024/25 financial year .</p> <p>2. That Council considers and approves the attached reviewed Enterprise-wide Risk Management Framework for the 2024/25 financial year.</p> <p>3. That Council considers and approves the attached reviewed Enterprise-wide Risk Management strategy for the 2024/25 financial year.</p>			<b>25/09/2024</b>

		<p>4. That Council notes that there were no proposed changes in the Risk Management Policy for the 2024/25 financial year</p> <p>5. That Council notes that there were no proposed changes in the Anti-Fraud and Corruption policy for the 2024/25 financial year.</p> <p>6. That Council notes that there were no proposed changes in the Anti-Fraud and Corruption strategy for the 2024/25 financial year.</p> <p>7. That Council notes that there were no proposed changes in the Whistle Blowing policy for the 2024/25 financial year.</p>	
C 46/ 2024-2025	<p><b>EXPULSION OF INDEPENDENT ALLIANCE COUNCILLOR</b></p>	<p>1. That the report regarding the expulsion of Cllr MM Madlala from being a Councillor for KwaDukuza Municipality be hereby noted.</p> <p>2. That Council awaits IEC to declare the vacancy.</p>	25/09/2024
C 47/ 2024-2025	<p><b>RESIGNATION OF INKATHA FREEDOM PARTY COUNCILLOR</b></p>	<p>1. That the report regarding the resignation of Cllr PF Masuku from being a Councillor for KwaDukuza Municipality be hereby noted.</p> <p>2. That Council awaits IEC to declare the vacancy.</p>	25/09/2024
C 48 /2024-2025	<p><b>DECLARATIO N OF CANDIDATE WINNING WARD</b></p>	<p>1. That Council notes that with effect from 12 September 2024 Cllr Ayabonge Nkanyiso Zwane is a Councillor of KwaDukuza Municipality.</p>	25/09/2024

	<p><b>5292006 -BY-ELECTION KWADUKUZA MUNICIPALITY</b></p>	<p>2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr AN Zwane has been officiated by the designated jury.</p> <p>3. That Council directs the Municipal Manager to ensure that all necessary councilor support package is provided to Cllr AN Zwane</p>	
<p><b>C 49/ 2024-2025</b></p>	<p><b>FILLING OF THE VACANT POSITION IN THE FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE</b></p>	<p>1. That Council fills the vacant position that exists in the Finance and Corporate Services Portfolio Committee (FLPA) that emanated from resignation of Councillor S Ashworth on the 9th July 2024.</p> <p>2. That Council nominates Councillor Halalisani Manqoba Ndlovu to serve on the Finance and Corporate Services Portfolio Committee</p>	<p>25/09/2024</p>
<p><b>C 50/ 2024-2025</b></p>	<p><b>FILLING OF THE VACANT POSITION IN THE ECONOMIC DEVELOPMENT, PLANNING, SPECIAL PROGRAMMES &amp; YOUTH AFFAIRS</b></p>	<p>1. That Council fills the vacant position that exists in the Economic Development, Planning, Special Programmes &amp; Youth Affairs Portfolio Committee (ESY) that emanated from resignation of Councillor PS Shezi on the 5th July 2024.</p> <p>2. That Council nominates Councillor Sithandiwe Favourate Phungula to serve on the Economic Development Planning, Special Programmes Portfolio Committee</p>	<p>25/09/2024</p>
<p><b>C 51/ 2024-2025</b></p>	<p><b>AUDIT AND PERFORMANCE AUDIT</b></p>	<p>1. That the Audit and Performance Audit Committee be noted.</p>	<p>25/09/2024</p>

C 52/ 2024-2025	<p><b>COMMITTEE REPORT FOR QUARTER 4 OF THE 2023/2024 FINANCIAL YEAR</b></p>	<p>2. That the Accounting Officer and management implement all recommendations suggested by the committee.</p> <p>3. That management develop an action plan to address all matters raised in the report.</p> <p>4. That a task team consisting of all the Executive Directors be formed to ensure that the energy loss indaba take place before the end of October 2024.</p> <p>5. That a meeting take place between management and Troika during the second week of October 2024 in order to deal with the various issues that has been raised in the report.</p>	
	<p><b>AG ACTION PLAN FOR Q4 OF THE 2022/2023 FINANCIAL YEAR</b></p>	<p>1. That the AG Action Plan for the 2022/2023 FY, Q4 be noted.</p> <p>2. It must be noted that slow progress has been made management in implementing its own audit action plans for the 22/23 financial year.</p> <p>3. That the Audit Committee has also noted the slow progress in addressing the findings of the AG.</p> <p>4. Management must continue with heightened efforts to implement AG audit response Plan.</p> <p>5. That Management should utilise the AG Action Plan template as developed by the Office of Risk Management to report on a common AG Action Plan document.</p>	25/09/2024

C 53/ 2024-2025	<b>COMPLIANCE REPORT-Q4</b>	<p>1. That Council notes the report on the progress of the audit of compliance information for quarter four.</p> <p>2. That Management ensures complete compliance with all applicable laws and regulations.</p>	25/09/2024
C 54/ 2024-2025	<b>KWADUKUZA LM WARD COMMITTEE FUNCTIONALITY REPORT FOR APRIL TO JUNE 2024</b>	<p>1. That Council notes the results from the assessments on the functionality of ward committees as conducted by Public Participation Unit.</p> <p>2. That Council approves the results of all wards and develop a plan to ensure improvement in the functionality of all ward committees in KwaDukuza.</p>	25/09/2024
C 55/ 2024-2025	<b>REPLACEMENT OF INKATHA FREEDOM PARTY (IFP) PR COUNCILLOR MASUKU</b>	<p>1. That Council notes that with effect from 17 September 2024 Cllr Nothando Precious Ntuli is a Councillor of KwaDukuza Municipality.</p> <p>2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr NP Ntuli has been officiated by the designated jury.</p> <p>3. That Council directs the Municipal Manager to ensure that all necessary councillor support package is provided to Cllr NP Ntuli.</p>	25/09/2024
C 56/ 2024-2025	<b>OSS/LAC CONSOLIDATED REPORT</b>	<p>1. That Council notes and approves OSS Q1 report.</p> <p>2. That Council approves an inspection in loco to the illegal KwaDukuza Halfway house located in ward 26.</p> <p>3. That the Business Unit must include a schedule of programs for each ward.</p>	25/09/2024

C 57/ 2024-2025	COMPLAINTS MANAGEMENT	1. That Council notes the complaints management report for the 1st quarter.	25/09/2024
C 58/ 2024-2025	APPROVAL OF SERVICE LEVEL AGREEMENT : KWA DUKUZA MUNICIPALITY AND ARCIS KZN (PTY) LTD	<p>1. That Council approve the new Service Level agreement to be entered into between Kwa Dukuza Municipality and ARCIS KZN (PTY) LTD for the development known as Ballito Views , where the Developer intends to develop to a proposed sectional title development on the immovable property described as Portion 8 of Erf 4739 Ballitoville, Registration division FU Province of Kwa Zulu Natal in extent 4,6514 hectares.</p> <p>2. That the Municipal Manager be authorised to sign the Service Level Agreement.</p>	25/09/2024
C 59/ 2024-2025	APPROVAL OF SERVICE LEVEL AGREEMENT : KWA DUKUZA MUNICIPALITY AND ARCIS KZN (PTY) LTD : WOODLANDS ESTATE	<p>1. That Council approve the new Service Level agreement to be entered into between Kwa Dukuza Municipality and ARCIS KZN (PTY) LTD for the development known as Woodlands Development, where the Developer intends to develop a proposed sectional title development on the immovable property described as Erf 4055 and Erf 4056 Ballitoville, Registration Division FU in the Province of KwaZulu-Natal.</p> <p>2. That the Municipal Manager be authorised to sign the Service Level Agreement.</p>	25/09/2024
C 60/ 2024-2025	REJECTION OF THE APPLICATION TO DETERMINE	<p>1. That the Council notes the content of the letter from MEC for COGTA, Honourable Rev. TD Buthelezi, MPL</p> <p>2. That the Council should further note that:</p>	25/09/2024

<p><b>C 61/ 2024-2025</b></p>	<p><b>MPAC COUNCILLOR S AS FULL-TIME COUNCILLOR S BY MEC FOR COGTA, HONORABLE MEC, REV. TD BUTHELEZI, MPL</b></p>	<p>2.1. The Policy Framework for Designation of Full-Time Councillors (dated 31 May 2022) provides that only the Chairperson of the MPAC Committee may be designated as a full-time Councillor for all categories of municipalities, amongst other positions.</p> <p>2.2. The Annual Notice for Determination of Upper Limits of Salaries, Allowances and Benefits of different Members of Municipal Councils (date 18 August 2023), provides further clarity as it provides for the Total Remuneration Packages of full-time Chairpersons of Oversight Committee</p> <p>2.3. There is no provision for the determination of MPAC Councillors as full-time members</p>	<p>02/10/2024</p>
<p><b>REPORT ON INTERGOVERNMENT DEBTS AND STATUS OF AMOUNTS OWED TO ILEMBE DISTRICT MUNICIPALITY</b></p>	<p>1. That Council notes the status on intergovernmental debt on amounts to KwaDukuza Municipality.</p> <p>2. That Council notes the status update report on long outstanding debt owed to iLembe District Municipality for water and sanitation and the progress thereof be noted.</p> <p>3. That with regards to the Rocky Park Housing units the following be looked into:</p> <p>a). That the EDP and Finance Business unit work together to resolve the issues regarding the Rocky Park housing units.</p> <p>b). That the Business Units further submit to Council information pertaining to the various ways that can be used to ensure that the current amount does not escalate.</p> <p>c). That the Municipal Manager look into what can be done to resolve the issues pertaining to meters at the units so that the municipality does not have to bare the costs.</p>	<p>02/10/2024</p>	<p>02/10/2024</p>

		<p>4. That the business unit refer to Chapter 9 of the Municipal Structures Act, which deals with the Credit Control and debt collection- which further states that an option to disconnect is available when payments are not made.</p>	
<p><b>C 62/ 2024-2025</b></p>	<p><b>REQUEST FOR APPROVAL TO DISPOSE REDUNDANT MOVABLE ASSETS</b></p>	<p>1. That Council note the report dealing with disposal of redundant assets.</p> <p>2. That Council approve disposal of redundant assets (as per annexure A) through public auction for Community Services and Public Amenities Business Unit.</p> <p>3. hat Council approve disposal of redundant assets (as per annexure B) through public auction for Corporate Services Business Unit.</p> <p>4. That Supply Chain Management Unit undertake an auction of redundant assets by no later than November 2024 in accordance with Supply Chain Management policy and SOP on disposal of Municipal assets.</p>	<p>02/10/2024</p>
<p><b>C 63/ 2024-2025</b></p>	<p><b>APPROVAL OF KDM COUNCILLOR CAPACITY BUILDING POLICY</b></p>	<p>1. That the attached KDM Councillor Capacity Building Policy be approved.</p> <p>2. That the training and development of Councillors be funded from the KDM Staff Training vote No 021260880 until the 2024/25 adjustment budget has been approved to incorporate training vote for Councillors.</p> <p>3. That the Finance Business Unit create a training vote for Councillors during the adjustment budget.</p>	<p>02/10/2024</p>
<p><b>C 64/ 2024-2025</b></p>	<p><b>APPOINTMENT OF TASK TEAM TO FINALISE THE REVIEW</b></p>	<p>1. That the challenges facing KDM regarding the placement of CPOs when after political officer bearers vacate office be noted.</p>	<p>02/10/2024</p>

<p>OF KDM CLOSE PROTECTION (CPO) POLICY</p>	<p>2 That the following Councillors be elected to form part of the Task Team to finalise the review of KDM Close protection Policy.</p> <p>2.1 Cllr CM Ntleko</p> <p>2.2 Cllr A Singh</p> <p>2.3 Cllr P Naidoo</p> <p>2.4 Cllr D Mthembu</p> <p>2.5 TC Nxele</p> <p>2.6 S Mthiyane</p> <p>3 That the following officials form part of the Task Team</p> <p>3.1 Municipal Manager</p> <p>3.2 Executive Director Corporate Services</p> <p>3.3 Executive Director Community Safety</p> <p>3.4 Director Legal Department</p> <p>3.5 Director Community Safety</p> <p>3.6 Director Human Resources</p> <p>4 That COGTA be invited to form part of the Task Team to ensure alignment.</p>	
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		5 That the Task Team finalise the review and submit the policy to Council by end of October 2024	
C 65/ 2024-2025	APPROVAL OF KDM COUNCILLOR TOOL OF TRADE POLICY	<p>1. That the attached KDM Councillor Tool of Trade Policy be approved.</p> <p>2. That Administration ensure that the provision of Tool of Trade to the Councillors is in line with the policy.</p> <p>3. The speaker of Council requested the following:</p> <p>a). That the Business Unit submit to Council the correct budget that is allocated for stationery which is in line with the gazette.</p> <p>b). That the business unit look into the allocation of office space for EXCO Councillors who do not have offices already.</p> <p>c). That the budgeting of the laptops for councillors be looked into during the mid-term budget.</p>	02/10/2024
C 66/ 2024-2025	SALARY AND WAGE COLLECTIVE AGREEMENT: SOUTH AFRICAN LOCAL GOVERNMENT BARGAINING	<p>1. That the circular No 06/2024 dated 09 September 2024 received from the South African Local Government Bargaining Council advising that parties (SALGA, SAMWU and IMATU) has adopted and signed the attached Salary and Wage Collective Agreement at the Bargaining Committee on 06 September 2024 be noted and accepted.</p> <p>2. The Salary and Wage Collective Agreement as attached to circular No 06/2024 above covering five years from 01 July 2024 until 30 June 2029 be adopted for implementation by KwaDukuza Municipality</p>	25/09/2024

	<p>3. That the further increase of 1 percent that was not allocated for in the 2024/2025 financial year budget which is effective from the 1st of March 2025 be catered for during the adjustment budget processes.</p>	
<p>C 67/ 2024-2025</p>	<p>REQUEST FOR PERMISSION TO ATTEND CONFERENCE TO BE HELD BY INSTITUTE FOR MUNICIPAL PERSONNEL PRACTITIONER S OF SOUTHERN AFRICA (IMPISA)</p> <p>1. That the EXCO notes the invitation letter received from IMPISA on 39th Annual IMPISA International Conference.</p> <p>2. That the following Councillor be nominated to attend the conference:-</p> <p>a) Cllr V Mwandla</p> <p>3. That it be noted that the Municipal Manager will permit up to 2 KDM Officials to attend to conference.</p> <p>3.1 That the Municipal Manager nominated the following two officials to attend the conference:</p> <p>a). Mrs PS Mntaka</p> <p>b). Mr M Ngcamu</p> <p>4. That in view the Conferences agenda normally finishing late, the above KDM delegates be allowed to book accommodation at the conference venue or nearby area.</p> <p>5. That the cost for registration be sourced from Corporate Services Departmental Conference and Seminars vote (021 260160).</p> <p>6. That the cost for accommodation, dinner, breakfast and parking be sourced from Corporate Service Departmental Subsistence and Travelling vote (021 260900)</p>	<p>25/09/2024</p>

<p>C 68/ 2024-2025</p>	<p>AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW NO. 2002 FOR THE SHAKASHEAD HOUSING PROJECT WITH REFERENCE SPLUMA 04/2024 BA (DP)</p>	<p>1. That it be noted that the KDM MPT sat on 30th August 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:</p> <p>Part A:</p> <ul style="list-style-type: none"> <li>· Subdivision of Erf 506 Shakas Head in order to create Proposed Erven 2668 – 2864, All of Shakas Head; and the</li> <li>· Subdivision of Erf 713 Shakas Head in order to create Proposed Erven 2090 – 2658, All of Shakas Head.</li> </ul> <p>Part B:</p> <ul style="list-style-type: none"> <li>· Rezoning of Proposed Erven 2090 – 2642; 2672 – 2685; 2688 – 2690; 2692 – 2696; 2698 – 2714; 2716 – 2740; 2742 – 2756; 2758 – 2855, All of Shakas Head to Residential Only Detached 7 (RODE 7); the</li> <li>· Rezoning of Proposed Erven 2668 – 2671; 2686 – 2687; and 2691, All of Shakas Head to Core Mixed Use (MUCO 5); the</li> <li>· Rezoning of Proposed Erf 2757 Shakas Head to Municipal and Government (CSMG 1); The</li> <li>· Rezoning of Proposed Erf 2697 Shakas Head to Education (CSED 1); The</li> <li>· Rezoning of Proposed Erven 2643 – 2650; 2715; 2741; and 2856 all of Shakas Head to Passive Open Space (EPOS); and the</li> <li>· Rezoning of Proposed Erven 2651 – 2658 And 2857 – 2864 all of Shakas Head to Road (TRER)</li> </ul>	<p>25/09/2024</p>
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Part C:

· Amendment to the KwaDukuza Land Use scheme in order to allow for the reduction in the permitted Minimum Lot Size From 1,4 Ha To 0,8 Ha, in respect of the Education 1 Zone specific to Proposed Erf 2697 Shakas Head.

2. That it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM MPT at its sitting held on the 30th August 2024 to consider matters related to this application resolved to amend the KwaDukuza LUMS and recommend the application for approval by Council. The amendments are as per the below:

· “In respect of Erf 2697 Shakas Head, a minimum lot area of 0,8 Hectare is permitted for an Education 1 zoning”

3. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council approve the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.

4. That the planners report dated 30th August 2024 be considered and noted by Council.

5. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.

6. That the recommendations and/conditions imposed by the MPT at their sitting on the 30th August 2024 be included in the final Record of Decision.

7. That council CONSIDERS and APPROVES the application with reference SPLUMA 04/2024 BA (DP) and MPT 13/2024, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 2002 (September 2018) in line with the above recommendations.

C 69/ 2024-2025	EXTENSION OF CONTRACT SCOPE IN TERMS OF MFMA 116(3) FOR APPOINTMENT S OF CONSULTANTS TO PERFORM CONSTRUCTION MANAGEMENT ON ELECTRICAL INFRASTRUCTURE PROJECTS	<p>1. That Council note that public participation in terms of Section 116 of MFMA process to extend the Contract for professional services appointments for construction management and close-out activities on various projects has been completed, with no comments or objections received.</p> <p>2. That Council finalise the extension of Contract for professional services appointments for construction management and close-out activities on various projects in line with Section 116 (3) (a) and (b) of the MFMA</p> <p>3. That Council notes and approve that the new completion/expiry date for the Professional Services service providers is as follows:</p> <p># Project Name Consultant Contract and Contractor Expiry Date</p> <p>1 The Construction of Dukuza 132kV switching substation and 132/33kV substation Zutari PTY LTD MN 83/2020: Veritas 2024-12-31</p> <p>2 Construction of Dukuza 33kV switching station, 33/11kV substation &amp; 33kV &amp; 11kV turn-in lines PSMT PTY LTD MN 84/2020: Veritas 2025-08-30</p> <p>3 KDM SAPPI Substation Refurbishment Igoda-Mani JV MN 85/2021: Arc Electrical 2026-03-12</p> <p>4 Supply, install and commission of SCADA system at KwaDukuza municipality's distribution substations and control centre Igoda-Mani JV MN 33-2021: Isolethu-CSI JV 2025-06-30</p> <p>5 Electrical building services upgrade and refurbishment projects BI Infrastructure Consultants PTY LTD MN 89/2022: Panel of contractors 2025-08-01</p> <p>6 MV substations upgrade and refurbishment for period of three years Eyethu Engineers PTY LTD MN 112/2021: Panel of contractors 2026-07-07</p>	25/09/2024
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	<p>7 KDM panel of up to three contractors for the LV network upgrade and refurbishment for period of three years BI Infrastructure Consultants PTY LTD MN 94/2022 : Panel of contractors 2026-02-27</p> <p>8 KDM panel of contractors for the supply, installation and commission of infills and electrification for a period of three years ODG Technologies PTY LTD MN 202/2021 : Panel of contractors 2026-02-27</p> <p># Project Name Consultant Contract and Contractor Expiry Date</p> <p>9 Panel of electrical for the supply and installation of public lighting for a period of three years BJL Direct Projects PTY LTD MN 256/2023: Panel of contractors 2027-05-16</p> <p>10 Panel of up to five contractors for MV Network infrastructure refurbishment and upgrades for period of three years Gibb PTY LTD MN 93/2023: Panel of contractors 2026-04-04</p> <p>11 Review of tariffs and cost of supply studies Izingodla Engineering (PTY) LTD 2025-06-30</p> <p>4. That Council notes that the extension of time required for the above Professional Services service providers is to complete existing work where appointed was made prior to the expiry of the original contract period.</p> <p>5. That contract management shall note the above new completion/expiry date for the various Professional Services service providers</p>	
C 70/ 2024-2025	<p>RISK MANAGEMENT COMMITTEE CHAIRPERSON QUARTER CLOSE OUT</p> <p>1. That Council notes the Risk Management Committee Close out report for the 2023/24 financial year;</p>	25/09/2024

	<p>REPORT: 2023/24 FINANCIAL YEAR</p>	<p>2. That Council notes, an improved result in implementation of action plans on both top 10 and strategic risk register was noted compared to same period in 2022/23. Top 10 register achieved 74% (46%: 22/23) and the strategic register achieved 78% (52%: 22/23) at close our report.</p> <p>3. That Council notes that IT reported 78% implementation of action plans compared to 89% in 22/23. The Committee noted IT capacity concerns;</p> <p>4. That Council notes that the Operational risk registers of the 8 Business units combined recorded a decline in performance scoring 74% in 23/24 close out (78%: 22/23) implemented on average and that most Business Units however achieved above the 70% implementation target;</p> <p>5. That Council notes that the fraud risk register recorded 86% at closing in 2023/2024 compared to 57% (22/23) implemented.</p> <p>6. That Council notes that the Business Continuity plan remains a critical matter to be prioritised by Council during the resource allocation and prioritisation process</p>	
<p>C 71/ 2024- 2025</p>	<p>REPORT ON MUNICIPAL PROTESTS DATABASE</p>	<p>1. That Council notes the report 2. That the council approves the protest database to CoGTA.</p>	<p>02/10/2024</p>
<p>C 72/ 2024- 2025</p>	<p>FILLING OF THE VACANT POSITION IN THE ECONOMIC DEVELOPMENTS, PLANNING,</p>	<p>1. That Council fills the vacant position that exists in the Economic Development, Planning, Special Programmes &amp; Youth Affairs Portfolio Committee (ESY) that emanated from resignation of Councillor PF Masuku on the 27<sup>th</sup> August 2024. 2. That Council nominates Councillor Nothando Precious Ntuli to serve on the Economic Development Planning, Special Programmes Portfolio Committee.</p>	<p>02/10/2024</p>

C 73/ 2024-2025	<p><b>SPECIAL PROGRAMME S &amp; YOUTH AFFAIRS</b></p>	
C 74/ 2024-2025	<p><b>NOTICE: SALGA KZN PROVINCIAL MEMBERS ASSEMBLY: 16-18 OCTOBER 2024, CHAMPAGNE SPORT RESORT, DRAKENSBERG</b></p>	<p>1 That the attached notice dated 20 September 2024 from SALGA KZN advising of the SALGA KZN Provincial Members Assembly to be held on 16 – 18 October 2024 at Champagne Sport Resort, Drakensberg be noted.</p> <p>2 That the following delegates be mandated to attend the SALGA KZN Provincial Assembly:-</p> <ul style="list-style-type: none"> <li>- The Mayor</li> <li>- The Speaker</li> <li>- Municipal Manager</li> <li>- Chief Financial Officer</li> </ul> <p>3 That the Mayor to be the voting delegate at the SALGA KZN Provincial Assembly.</p> <p>4 That Funding for registration and subsistence and travel be sourced from votes 020260160 (Conferences and Workshops), 020260900 (Travel and Subsistence), 020260910 (Travelling and Other Expenses).</p> <p>5 That this be kept in line with the approved budget and that a close-out report regarding the financial implications be brought to Council within 30 days.</p> <p>1. That it be noted that the Action SA Caucus does not support the conversion of the post from Contract to Permanent.</p>
	<p><b>CONVERSION OF FIXED</b></p>	<p><b>02/10/2024</b></p> <p><b>02/10/2024</b></p>

	<p><b>TERM</b>  <b>CONTRACT TO PERMANENT APPOINTMENT FOR THE DIRECTOR PMU</b></p>	<p>2. That it further be noted that the DA Caucus does not support the conversion of the post from a fixed term appointment to a permanent post but are in support of the Director PMU post being advertised for a 5 year fixed term contract.</p> <p>3. That Council approves the advertisement of the Director PMU as a five-year fixed term contract and not a permanent post.</p>	
<p><b>C 75/ 2024-2025</b></p>	<p><b>ANNUAL CIGFARO CONFERENCE 2024</b></p>	<p>1. That Council grant approval for the Her Worship the Mayor, Chairperson of MPAC, Chief Financial Officer, Director PMS, Director Expenditure and Director Internal Audit to attend the ANNUAL CIGFARO CONFERENCE 2024 from 7-10 October 2024 to be held at the Durban International Convention Centre.</p> <p>2. That Council approve the registration fee for delegates in the amount of R48426 respectively.</p> <p>3. That funds will be sourced from vote numbers : 215 260160, 020 260160, 022 260160 and 023 260160 respectively.</p> <p>4. That there is no cost associated with travel and accommodation due to the Conference taking place in Durban</p>	<p><b>02/10/2024</b></p>
<p><b>C 77 / 2024-2025</b></p>	<p><b>SUSPENSION OF THE IMPLEMENTATION OF THE MUNICIPAL</b></p>	<p>1. That Council notes the suspension of the implementation of the Municipal Bid Appeals Tribunal.</p> <p>2. That Council adopts the reviewed Section 50 of Council's SCM Policy which is in line with Regulation 50 of the Municipal Supply Chain Regulations and the correspondence received from Provincial Treasury.</p>	<p><b>31/10/2024</b></p>

C 78/ 2024-2025	<b>BID APPEALS TRIBUNAL</b>		31/10/2024
C 79/ 2024-2025	<b>EXTENSION OF BANKING SERVICES FOR THE KWADUKUZA MUNICIPALITY SECTION 116 (3) MFMA</b>	<p>1. That Council approves the extension of contract, Tender MN 128/2013 held by Absa Bank for the Provision of Banking Services, for a period of 06 months (01 January 2025 to 30 June 2025), in terms of Section 116 (3) of the Municipal Finance Management (MFMA) Act 56 of 2003.</p> <p>2. That it be recorded that the reason for the contract extension is to allow for the finalization of all SCM processes relating to the appointment of a new service provider.</p> <p>3. That it be further recorded that the contract extension is necessary in order to avoid any possible irregular expenditure on the existing contract which lapses on 31 December 2024 as the services utilized by the Municipality is on an ongoing basis;</p> <p>4. That the requisite notice in terms of Section 116 (3) of the MFMA be published for public comments.</p> <p>5. That it be noted that no extension of the contract pertaining to Banking Services will be accepted by Council after June 2025.</p> <p>6. That the Accounting Officer look at the timeframe of dealing with appeals received in the tender process, which will assist in the process of appointing service providers and therefore eliminate the process of extended contracts where possible.</p>	31/10/2024
C 79/ 2024-2025	<b>EXTENSION AND</b>	<p>1. That the report in respect of “EXTENSION AND AMENDMENT OF CONTRACT - TENDER MN 188/2021 - SUPPLY, INSTALLATION AND MANAGEMENT OF A STS COMPLIANT ELECTRICITY VENDING SYSTEM” be noted.</p>	31/10/2024

	<p>2. That Council notes that the duration of the current contract for tender MN 188/2021 is for a period of 3 years, 01 October 2022 until 30 September 2025, or upon the expenditure for this contract reaching a rand value of R 9 999 999.99, whichever occurs first.</p> <p>3. That Council notes that as this is a rates based tender and for which expenditure is determined on the monthly prepaid sales revenue and at the current sales, it is projected that the contract will reach R 9 999 999.99 by end of November 2024 and thus will terminate.</p> <p>4. That Council approves an extension and amendment of 6 months (01 December 2024 – 31 May 2025) at a projected monthly cost of R473 000 per month, in terms of Section 116 (3) of the Municipal Finance Management (MFMA) Act 56 of 2003, of the existing contract (Tender MN 188/2021) held by Contour Technology (Pty) Ltd for supply, installation and management of a STS compliant electricity vending system in order to allow the Municipality to finalize the SCM processes.</p> <p>5. That Councils intention to extend and amend the above contract be advertised in the media, giving the public the opportunity to raise any concerns, queries or objections.</p> <p>6. That Contour Technology (Pty) Ltd submit their audited annual financial statements for the past three years, as the value of the transaction will exceed R10 million (VAT included), in terms of the Council approved Supply Chain Management Policy.</p> <p>7. That Circular 62 of the MFMA must be complied with, in that the Accounting Officer must refer the tender to Internal Audit for a compliance check due to the increase in the value of the contract reaching R 10 million rands, prior to the addendum for extension and amendment of contract being concluded.</p>	
<p><b>AMENDMENT OF CONTRACT - TENDER MN 188/2021 FOR SUPPLY, INSTALLATIO N AND MANAGEMENT T OF A STS COMPLIANT PREPAYMENT ELECTRICITY VENDING SYSTEM FOR A PERIOD OF THREE YEARS</b></p>		

C 80 /2024-2025	FIRST QUARTER BUDGET & PERFORMANCE ASSESSMENT	31/10/2024
<p>1. That the September 2024/25 Section 71(1) Monthly Budget Assessment Statement in the C Schedule (Annexure A) format as per No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009 be noted and approved.</p> <p>2. That the report be submitted timeously to National Treasury, Provincial Treasury and other organs of state as per the requirement of No. 32141 GOVERNMENT GAZETTE, 17 APRIL 2009.</p> <p>3. That the September 2024/25 Section 71(1) Monthly Budget Assessment Statement be tabled before Council.</p> <p>4. That the report be tabled in terms of S52(D) of the MFMA, Act No. 56 of 2003</p> <p>5. That the transactions resulting in the overstated Cash &amp; Cash Equivalents closing balance on the Cash Flow Statement be timeously corrected by the Director Expenditure.</p> <p>6. That Council notes Provincial Treasury High Level Assessment of the Final Budget for the 2024/25 financial year and Municipality's response to assessment</p>		

	<p>7. That Council notes the withdrawals from bank account, attached under 'Supporting Documents' in the report, in terms of Municipal Finance Management Act, Sec 11 (4).</p> <p>8. That the Accounting Officer look at planning the mid-term Lekgotla, which will be used to look at the challenges that the municipality is facing and further look at the various ways to overcome these challenges.</p>		
<p><b>C 81/ 2024-2025</b></p>	<p>1. The above report be noted.</p> <p>2. The relevant Business Unit urgently submit the relevant investigation reports to MPAC by no later than February 2025.</p> <p>3. Council notes that should the relevant investigation not commence in the current financial year this will result in a "non-compliance with relevant laws and legislation and consequence management finding" by the Auditor General.</p>	<p><b>CONSIDERATI ON OF UNAUTHORIS ED EXPENDITURE</b></p>	<p><b>31/10/2024</b></p>
<p><b>C 82/ 2024-2025</b></p>	<p>6. That the application for the renewal of the lease for Isasa Lethu Playhouse and Creche in Khalafukwe Etete be hereby considered.</p> <p>7. That Council approves a new lease to Isasa Lethu Playhouse and Creche for the purposes of operating a crèche and day care centre.</p> <p>8. That a lease agreement be entered into with Isasa Lethu Playhouse and Creche for the purpose of operating a crèche at a nominal value of R100.00 per month for the period of 9 years and 11 months.</p> <p>9. That the Accounting Officer be authorized to sign the lease agreement with Isasa Lethu Playhouse and Creche for the period of 9 years and 11 months.</p>	<p><b>RENEWAL OF LEASE AGREEMENT FOR ISASA LETHU PLAYHOUSE AND CRECHE</b></p>	<p><b>31/10/2024</b></p>

		<p><b>10.</b> That costs associated with the usage of water and electricity will be borne by Isasa Lethu Playhouse and Creche.</p> <p>1.1. That the proceeds be allocated to vote number 250020140 (Fixed Property: Rental: Land).</p>	
<p><b>C 83/ 2024-2025</b></p>	<p><b>PROGRESS REPORT: PROCESS PLAN ON THE TRANSFER OF FUNCTIONS BETWEEN BUSINESS UNIT AND CONSIDERATI ON OF ORGANOGRAM BY COGTA</b></p>	<p>1 That the progress report on process plan to be followed regarding the transfer of function between Business Unit be noted and accepted.</p> <p>2 That the progress report and communicates between COGTA and KDM regarding the consideration of the KDM organisational structure by the MEC be noted and accepted.</p> <p>3 That the Business Unit conduct a workshop pertaining to the matter in order to thoroughly discuss each business unit.</p>	<p><b>31/10/2024</b></p>
<p><b>C 84/ 2024-2025</b></p>	<p><b>DETERMINATI ON OF UPPER LIMITS OF SALARIES, ALLOWANCES AND BENEFITS OF DIFFERENT</b></p>	<p>1. That the attached Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils for the 2023/24 Financial Year (Gazette No 51407 dated 17 October 2024 be approved for implementation by KwaDukuza Municipality.</p> <p>2. That an application be submitted to the MECs responsible for Local Government in KZN, motivating the affordability and demonstrating that the liability has been budgeted for before Notice 51407 is implemented.</p>	<p><b>31/10/2024</b></p>

	<p>3. That implementation be in line with the guidance given in the SALGA Circular No 29 of 2024 date 18 October 2024 attached.</p>	
<p><b>C 85/ 2024-2025</b></p>	<p><b>MEMBERS OF MUNICIPAL COUNCILS FOR THE 2023/24 FINANCIAL YEAR</b></p> <p>3. That the report on the application from R&amp;B Civils to lease Erf 2218 KwaDukuza be hereby noted.</p> <p>10. That Council confirm that Erf 2218 KwaDukuza is not needed to render the basic level of municipal services and is not needed for the Municipality's own use during the period for which the right to use, control or manage the asset is to be granted.</p> <p>11. That the Accounting Officer be authorized to lease the properties above in terms of Section 4(3)(d) of the Council's Supply Chain Management Policy.</p> <p>12. That the application for lease of the above property be approved and a written Lease Agreement be concluded with the applicant subject to the following conditions:</p> <p>a) That the lease be limited to 9 years 11 months.</p> <p>b) That a market rental of R8500 excluding VAT, subject to an annual escalation of 10% and reviewable 3-yearly.</p>	<p><b>APPLICATION TO LEASE PROPERTY ERF 2218 KWADUKUZA</b></p> <p><b>31/10/2024</b></p>

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| <p>c) That should the lessee require, but the property does not have access to engineering, water electrical services, the bulk servicing, contribution and connection costs will be for the account of the lessee.</p> <p>d) That the lessee shall enter into a consumer agreement with Council for any services require and/or used and shall pay the necessary deposits upon signature of the consumer agreement</p> <p>e) That the lessee shall be responsible for any conceivable costs which may emanate from the lease agreement.</p> <p>f) That the property be leased voetstoots (as is).</p> <p>g) That the lessee shall be responsible for the erection and maintenance of fencing around the land at the cost of the lessee</p> <p>h) That no person be domiciled on the property.</p> <p>i) That no warranty is given by the Municipality that the premises is suitable for the intended use.</p> <p>j) That the lessee must maintain the leased property in a clean and hygienic state and in accordance with the applicable legislation and municipal by-laws.</p> <p>k) That the Municipality reserves the right to inspect the leased premises at any reasonable time.</p> <p>l) That no structural addition or alteration may be made to the property without the prior written consent from Council and should any such alteration or addition be approved by</p> |  |
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	<p>Council, the Council will have no duty to reimburse the lessee for the cost or value of any structural addition or alteration that was not or could not be removed by the lessee upon termination of the lease agreement.</p> <p>m) That the lessee further indemnifies the Municipality for any claims of enrichment or damages as a result of such additions or alterations and by signing the agreement of lease waives any lien or right of retention it may have as a result of such structural addition, alteration or improvement.</p> <p>n) That the leased property may not be sublet, ceded, alienated or mortgaged without the prior written consent from Council,</p> <p>o) That the lessee indemnifies the Municipality for any claim of damage, injuries or loss of life or damages or injuries incurred by any person allowed on the property by the lessee.</p> <p>13. That the proceeds be allocated to vote number (Fixed Property: Rental: Land).</p>		
<p><b>C 86/ 2024-2025</b></p>	<p>10. That it be noted that the KDM MPT sat on 16<sup>th</sup> October 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:</p> <ul style="list-style-type: none"> <li>• Subdivision Of The Remainder Of Erf 806 Sheffield Manor Into Proposed Portion 9 and the Remainder both of Erf 806 Sheffield Manor;</li> </ul>	<p><b>SPLUMA APPLICATION WITH REFERENCE SPLUMA 51/2023 BA (DP) AND MPT 18/2024 FOR</b></p>	<p><b>31/10/2024</b></p>

	<ul style="list-style-type: none"> <li>• Subdivision of Portion 9 of Erf 806 Sheffield Manor into proposed Erven 2031 To 2328 all of Sheffield Manor;</li> <li>• Rezoning of the proposed erven in the following manner:             <ul style="list-style-type: none"> <li>– Rezoning of Erven 2031 – 2041, 2099 – 2141 all of Sheffield Manor from “Agriculture 1 (AGRI 1)” to “Residential Only Detached 6 (RODE 6)”;</li> <li>– Rezoning of Erven 2042 – 2087, 2189 – 2265, 2279 - 2322 all of Sheffield Manor from “Agriculture 1 (Agri 1)” to “Residential Only Detached 2 (RODE 2)”;</li> <li>– Rezoning of Erven 2158 – 2177 all of Sheffield Manor from “Agriculture 1 (AGRI 1)” to “Residential Only High Density 3 (ROHD 3)”;</li> <li>– Rezoning of Erven 2088 – 2094, 2142 – 2144, 2178 – 2184, 2266 – 2267, 2323 – 2326 all of Sheffield Manor From “Agriculture 1 (AGRI 1)” to “Private Open Space 1 (EPRS 1”); and,</li> <li>– Rezoning of Erven 2095 – 2097, 2145 – 2148, 2185 – 2187, 2268 – 2272, 2327 – 2328 all of Sheffield Manor from “Agriculture 1 (Agri 1)” to “Private Road (Tret)” Purposes.</li> </ul> </li> <li>• Amendment to the Kwadukuza Local Municipality Land Use Management Scheme, by the introduction of an additional control to “Medium Density Housing” specifically in relation to the “Residential Only High Density 3 (ROHD 3)” zone, within the proposed Seaton North Township (Erven 2158 – 2177 all of Sheffield Manor);</li> <li>• Relaxation of the front set-back line requirements on all erven zoned “Residential Only Detached 6 (RODE 6)” to 3m (Erven 2031 – 2041, 2099 – 2141 all of Sheffield Manor);</li> <li>• Relaxation of the front, side and rear set-back line requirements on all erven zoned “Residential Only High Density 3 (ROHD 3)” to 2m (Erven 2158 – 2177 all of Sheffield Manor);</li> <li>• The township to be known as Seaton North to be developed in 5 Phases; and,</li> <li>• Registration of servitudes,</li> </ul>	<p>THE TOWNSHIP ESTABLISHMENT TO BE KNOWN AS SEATON NORTH ESTATE, WHICH INCLUDES AN AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME BROUGHT IN TERMS OF IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING</p>
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<p><b>AND LAND USE MANAGEMENT BY-LAW NO. 2002</b></p>	<p>11. That it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM SPLUM at its sitting held on the 16<sup>th</sup> October 2024 to consider matters related to this application resolved to provisionally approve and recommend to Council for approval subject to the following as appearing on the MPT Decision Notice:</p> <p><i>That no appeal is submitted in respect of the Environmental Authorisation as amended with reference EIA/4951/2005/AMEND/2018/2020/2021/2024, and upon the conclusion of the appeal period.</i></p> <p><i>Proof of the above must be submitted to the KwaDukuza MPT Chairperson prior to Council consideration.</i></p> <p><i>The RoD will be issued within 21 days from the date the Council decision notice has been signed.</i></p>	
	<p>12. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council APPROVE the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above, subject to the following conditions:</p> <ul style="list-style-type: none"> <li>a) <u>Prior to the use of the land in accordance with this approval:</u> The applicant is required to confirm and implement the road upgrades for the year 2030, which is to be endorsed by the KZN Department of Transport and the KwaDukuza Municipality.</li> <li>b) <u>Prior to construction</u> The developer shall be liable for developer contributions pertaining to bulk water and sewer infrastructure payable to the water service authority.</li> <li>c) <u>Prior to occupation</u></li> </ul>	

	<p>The Developer / Applicant shall conclude a memorandum of agreement (MOA) with KwaDukuza Municipality that sets out how the parties will collaborate in the College development and the facilities it will offer to the public.</p> <p>The memorandum of agreement shall further make provision for the development of public social and recreational amenities within the remaining Portions of the Farm Lot 69 No. 917, which are under the ownership of the developer.</p> <p>The above-mentioned memorandum of agreement must be concluded in consultation with the KwaDukuza Spatial Planning Department together with any other relevant municipal department, within 24 months from the date of this approval and prior to the issuing of any occupation certificate.</p> <p>13. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council APPROVE the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.</p> <p>14. That the planners report dated 15<sup>th</sup> October 2024 be considered and NOTED by Council.</p> <p>15. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.</p> <p>16. That the recommendations and/conditions imposed by the MPT at their sitting on the 16<sup>th</sup> October 2024 be included in the final Record of Decision.</p> <p>8. That council considers and approves the application with reference SPLUMA 51/2023 BA (DP) and MPT 18/2024, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 2002 (September 2018) in line with the above recommendations.</p>	
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<p>C 87/ 2024-2025</p>	<p>AMENDMENT OF THE KWADUKUZA LAND USE MANAGEMENT SCHEME IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013 READ WITH THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW NO. 2002 FOR THE APPLICATION WITH REFERENCE SPLUMA 21/2023 BA (DP)</p>	<p>1. That it be noted that the KDM MPT sat on 16<sup>th</sup> October 2024 to consider the following application submitted in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the KwaDukuza Municipality Spatial Planning and Land Use Management By-Law No. 2002 (September 2018) for the proposed:</p> <ul style="list-style-type: none"> <li>• Amendment of the KwaDukuza Land Use Scheme to increase coverage from 30% to 35% respect of the Residential Only Detached 6 zone specific to Erf 1345 Ballitoville</li> </ul> <p>2. That it be noted that in terms of Schedule 2 Item 3 of the KDM SPLUM By-law, the KDM MPT at its sitting held on the 16<sup>th</sup> October 2024 to consider matters related to this application resolved to amend the KwaDukuza LUMS and recommend the application for approval by Council. The amendments are as per the below:</p> <ul style="list-style-type: none"> <li>• “In respect of Erf 1345 Ballitoville, the permitted coverage will be 35%”</li> </ul> <p>3. That it be noted that in terms of schedule 2 of the SPLUMA Bylaw, Council approve the amendment of the KwaDukuza Land Use Management Scheme as per item 2 above.</p> <p>4. That the planners report dated 09<sup>th</sup> October 2024 be considered and NOTED by Council.</p> <p>5. That it be noted that in terms of Chapter 4, Section 56 of the By-law, the combined Final Record of Decision will be issued to the applicant within a period of 21 days after the final decision is made by Council.</p>	<p>31/10/2024</p>
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	<p>6. That the recommendations and/conditions imposed by the MPT at their sitting on the 1 October 2024 be included in the final Record of Decision.</p> <p>7. That council considers and approves the application with reference SPLUMA 21/2023 E (DP) and MPT 17/2024, in terms of the Spatial Planning and Land Use Management Act, 2013 (A No. 16 of 2013) read with the KDM Spatial Planning and Land Use Management By-law No. 20 (September 2018) in line with the above recommendations.</p>		
<p><b>C 88/ 2024-2025</b></p>	<p><b>HUMAN SETTLEMENTS ANTI LAND INVASION STRATEGY: SHORT TERM LEASING OF LAND</b></p>	<p>2. That the item be deferred and that a workshop be conducted to discuss the strategy.</p> <p>3. That when the item is being resubmitted to Council , the strategy is to take into consideration all properties that have been invaded and the business unit is to seek legal advise on the matter.</p>	<p><b>31/10/2024</b></p>
<p><b>C 89/ 2024-2025</b></p>	<p><b>MAGWAZA ROYAL HOUSE: KWADUKUZA MUNICIPALITY LAND DISPUTE</b></p>	<p>1. That the item be deferred and submitted to the Portfolio for further deliberation.</p> <p>2. That the business unit provide for councillors whose wards are affected by the projects, to opportunity to revert to the affect communities and to consult with the public.</p>	<p><b>31/10/2024</b></p>

<p><b>C 90/ 2024-2025</b></p>	<p><b>SETTLEMENT AGREEMENT</b></p>		
<p><b>REPORT BACK ON THE PUBLIC PARTICIPATION PROCESS REGARDING KWADUKUZA MUNICIPALITY INTENTION TO ENTER INTO A PARTNERSHIP WITH COMMUNITY DEVELOPMENT TRUST, RELATED TO THE REDEVELOPMENT OF SHAKASHEAD ERF 408 &amp; 409</b></p>		<ol style="list-style-type: none"> <li>1. That a report submitted by the ED: EDP regarding the outcome of public participation on municipality to enter into a partnership agreement with Community Development Trust and accepting public contributions in the form of constructing various community facilities/public amenities at Shakashead ERF 408 and 409, be hereby received and considered.</li> <li>2. That council notes that in line with resolution C993, in particular resolution 9, the municipality issued a public notice notifying community and interested parties of its intentions to enter into a partnership agreement and also lease these properties to Community Development Trust, to be developed for public benefit.</li> <li>3. That the public notice was advertised on the North Coast Courier and municipal website on the 21<sup>st</sup> August 2024 and its comments submission closing date was 20<sup>th</sup> of September 2024.</li> <li>4. That the municipality has received three comments from members of the public, of which two submissions were in support and one objecting.</li> <li>5. That the ward 4, ward committee was also consulted on the 22<sup>nd</sup> of October 2024, and they are in support of this development.</li> <li>6. That council delegate the Municipal Manager to formally communicate the public participation outcome to public members that have shown interest in this project.</li> <li>7. That the project should continue as per the council resolution and all relevant legal prescript be complied with.</li> <li>8. That progress report be submitted to the ESY Portfolio Committee.</li> </ol>	<p><b>31/10/2024</b></p>

	<p>9. That it be noted that the Action SA Caucus does not support the item.</p>																									
<p><b>C 91/ 2024-2025</b></p>	<p>1. That Council approve the transfer of funds from various operational votes with the Electrical Engineering Services Business Unit as follows:</p> <table border="1" data-bbox="486 459 1204 1736"> <thead> <tr> <th></th> <th>TRANSFER FROM</th> <th>AMOUNT</th> <th>TRANSFER TO</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>171260850 Streetlights (Consumption)</td> <td>R 300 000,00</td> <td>171235185 Traffic Lights (Contractors)</td> </tr> <tr> <td>2</td> <td>400260830 - Non Standard Serves Connections</td> <td>R 200 000,00</td> <td>400261215 - Recoverable Consumer Call Outs (Traffic lights)</td> </tr> <tr> <td>3</td> <td>420235480 Mains Repairs (Materials)</td> <td>R 700 000,00</td> <td>420235480 Mains Repairs (Contractors)</td> </tr> <tr> <td>4</td> <td>490235480 Mains Repairs (Materials)</td> <td>R 800 000,00</td> <td>490235480 Mains Repairs (Contractors)</td> </tr> <tr> <td></td> <td>Total</td> <td>R 2 000 000,00</td> <td></td> </tr> </tbody> </table>		TRANSFER FROM	AMOUNT	TRANSFER TO	1	171260850 Streetlights (Consumption)	R 300 000,00	171235185 Traffic Lights (Contractors)	2	400260830 - Non Standard Serves Connections	R 200 000,00	400261215 - Recoverable Consumer Call Outs (Traffic lights)	3	420235480 Mains Repairs (Materials)	R 700 000,00	420235480 Mains Repairs (Contractors)	4	490235480 Mains Repairs (Materials)	R 800 000,00	490235480 Mains Repairs (Contractors)		Total	R 2 000 000,00		<p><b>31/10/2024</b></p> <p>2. That the above needs be considered during the next financial budget process.</p>
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C 92/ 2024-2025	GRANT ROLL OVER APPROVAL 2023/2024	<p>3. That effort be made to increase material stock capacity within SCM stores.</p> <p>1. That the item be deferred and that the Business unit submit a comprehensive report at the next Council meeting regarding both the R109 million and the R1.2 billion grant that was received by the municipality.</p> <p>2. That the above item further be submitted to the IAT and the Finance Portfolio meetings.</p>	31/10/2024
C 93/ 2024-2025	MUNICIPAL PUBLIC ACCOUNT COMMITTEE CHAIRPERSON'S REPORT – CLOSE OUT REPORT FOR THE 2023/24 FINANCIAL YEAR	<p>1. That Council notes and considers the close out report by the MPAC Chairperson on behalf of the Municipal Public Accounts Committee on the implementation of the MPAC workplan during the 2023/2024 financial year.</p> <p>2. That Council notes the achievement of <b>82% in the performance of the 2023/24 financial year</b> against the 2023/24 MPAC Workplan.</p> <p>3. That Council notes that the outstanding matters in the 2023/24 MPAC Workplan can be attributed to the ongoing UIFW Expenditure investigations which are ongoing and that all other activities were duly executed and completed by MPAC in the 2023/24 financial year.</p> <p>4. That Council notes the remedial actions to honour the commitments made in the 2023/24 MPAC Workplan thus addressing under achievements in preparation for quarter 1 of the 2024/25 financial year.</p> <p>5. That it be noted that all items that are submitted to MPAC require urgent attention and that should there be a delay in the submission of items by the Business Unit then consequence management will be meted out to the business unit.</p>	31/10/2024

C 94/ 2024-2025	REPLACEMENT OF INDEPENDENT ALLIANCE (IA) PR COUNCILLOR MADLALA: KZN292-KWADUKUZA LOCAL MUNICIPALITY	<p>1. That Council notes that with effect from 01 October 2024 Cllr Innocent Sifiso Mdlletshe is a Councillor of KwaDukuza Municipality.</p> <p>2. That Council notes that the Municipal Manager confirms that the swearing in of Cllr IS Mdlletshe has been officiated by the designated jury.</p> <p>3. That Council directs the Municipal Manager to ensure that all necessary councillor support package is provided to Cllr IS Mdlletshe</p>	31/10/2024
C 95/ 2024-2025	MOTION OF NO CONFIDENCE IN THE SPEAKER OF COUNCIL	<p>1. That Council note the item.</p> <p>2. That the Speaker grants permission to the writer of the item to introduce such a motion and respond to the questions posed on the motion in terms of clause 29.4 of the Standing Rules and Orders.</p> <p>3. That Council consider the motion before Council taking into consideration the gazetted Standing Rules and Orders for the meeting of Council and its Committees.</p> <p>4. That it be noted that the motion of no confidence in the Speaker of Council was moved by Cllr P Naidoo and Seconded by Cllr R Pooran .</p>	31/10/2024

	<p>5. That if further be noted that the ANC Caucus did not support the motion as announced by the Chief Whip Cllr H Mbatha. This view was moved by Cllr S Mthiyane and seconded by Cllr AM Baardman.</p> <p>6. Due to there being two opposing view on the matter Council then went to a vote and the results were as follows:</p> <ul style="list-style-type: none"> <li>• Total Number of Councillors present – 51 (As indicated by ED: Community Safety who formed part of the counting process a councillor joined the meeting at a later time, but before voting process commenced.</li> <li>• Total Number of Councillors in support of the motion- 19</li> <li>• Total Number of Councillors who oppose the motion- 31</li> <li>• Total Number of Councillors who abstained from voting - 1</li> </ul>	
<p><b>C 96/ 2024- 2025</b></p>	<p><b>MOTION OF NO CONFIDENCE IN THE MAYOR</b></p> <ol style="list-style-type: none"> <li>1. That Council note the item.</li> <li>2. That the Speaker grants permission to the writer of the item to introduce such a motion and respond to the questions posed on the motion in terms of clause 29.4 of the Standing Rules and Orders.</li> <li>3. That Council consider the motion before Council taking into consideration the gazetted Standing Rules and Orders for the meeting of Council and its Committees.</li> <li>4. The motion of no confidence in the Mayor was moved by Cllr H Mbatha and seconded by Cllr CM Naicker.</li> <li>5. After a lengthy discussion on the matter the motion was then taken to a vote and the results were as follows:</li> </ol>	<p><b>31/10/2024</b></p>

	<ul style="list-style-type: none"> <li>• Total Number of Councillors present – 50</li> <li>• Total Number of Councillors in support of the motion- 30</li> <li>• Total Number of Councillors who oppose the motion- 19</li> <li>• Total Number of Councillors who abstained from voting - 1</li> </ul>	
<p><b>C 97/ 2024-2025</b></p>	<p style="text-align: center;">REFER TO IN-COMMITTEE REGISTER</p>	<p><b>ALLEGED SYSTEM BREACH RESULTING IN UNAUTHORISED CHANGES ON EMPLOYEE DETAILS ON THE VIP SYSTEM</b></p>
<p><b>C 98/ 2024-2025</b></p>	<p>1. That the item be withdrawn and that a more comprehensive item be resubmitted , and for the comprehensive report to further include legal opinion .</p>	<p><b>REPORT ON ACCUMULATING GOVERNMENT DEBTS AND HOUSING RENTALS IN ROCKY PARK</b></p>

	<p><b>OLD AGE, SCHEME 8 &amp; 9</b></p>																			
<p><b>C 99/ 2024- 2025</b></p>	<p><b>CLOSURE FOR SUBMISSIONS: BUILDING PLANS, OUTDOOR ADVERTISING, DEVELOPMENT CONTROL AND BUSINESS LICENSE APPLICATIONS</b></p>	<p>1. That Council notes and approves the closure of Building Plan, Outdoor Advertising Development Control, Forward/Spatial Planning and Business License submission counters as follows:</p> <table border="1" data-bbox="564 461 1211 1695"> <thead> <tr> <th data-bbox="564 1099 639 1695">SECTION</th> <th data-bbox="564 748 639 1099">CLOSING DATE</th> <th data-bbox="564 461 639 748">OPENING DATE</th> </tr> </thead> <tbody> <tr> <td data-bbox="639 1099 770 1695">Building Plans and Outdoor Advertising Applications</td> <td data-bbox="639 748 770 1099">13 DECEMBER 2024</td> <td data-bbox="639 461 770 748">06 JANUARY 2025</td> </tr> <tr> <td data-bbox="770 1099 924 1695">Forward / Spatial Planning Applications (Including Pre-submissions)</td> <td data-bbox="770 748 924 1099">13 DECEMBER 2024</td> <td data-bbox="770 461 924 748">06 JANUARY 2025</td> </tr> <tr> <td data-bbox="924 1099 1054 1695">Development Control Applications (Including Pre-submissions)</td> <td data-bbox="924 748 1054 1099">13 DECEMBER 2024</td> <td data-bbox="924 461 1054 748">06 JANUARY 2025</td> </tr> <tr> <td data-bbox="1054 1099 1134 1695">Business Licensing Applications</td> <td data-bbox="1054 748 1134 1099">09 DECEMBER 2024</td> <td data-bbox="1054 461 1134 748">13 JANUARY 2025</td> </tr> <tr> <td data-bbox="1134 1099 1211 1695">Public Consultation Adverts</td> <td data-bbox="1134 748 1211 1099">27 NOVEMBER 2024</td> <td data-bbox="1134 461 1211 748">06 JANUARY 2025</td> </tr> </tbody> </table>	SECTION	CLOSING DATE	OPENING DATE	Building Plans and Outdoor Advertising Applications	13 DECEMBER 2024	06 JANUARY 2025	Forward / Spatial Planning Applications (Including Pre-submissions)	13 DECEMBER 2024	06 JANUARY 2025	Development Control Applications (Including Pre-submissions)	13 DECEMBER 2024	06 JANUARY 2025	Business Licensing Applications	09 DECEMBER 2024	13 JANUARY 2025	Public Consultation Adverts	27 NOVEMBER 2024	06 JANUARY 2025
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2. That Council notes that the abovementioned closure aligns to Chapter 12, Section 122(2) of the KDM SPLUMA By-law No. 2002 (September 2018), which indicates that the days that a Municipality is officially in recess must be excluded from the period in which a Municipality must perform an action if: -
- (a) the action must be performed in 120 days or less or a)
  - (b) a Municipality did not delegate the power to perform the action.
3. That in view of the above, it be noted that no development applications (i.e. those which require public participation) will be advertised after the closing date being 27<sup>th</sup> of November 2024 - the advertising period shall commence from week starting 06<sup>th</sup> of January 2025.
4. That Council notes that only pre-scrutiny applications for the submission of building plans will be accepted throughout the festive season period.
5. That Council notes that the above recommendation (Recommendation No. 4), will take cognizance of the vacation leave submitted by Internal Officials.
6. That Council notes that the closure period will be utilized to organize and finalize the filing system.

	<p>7. That Council notes that the submission counters will be opened to assist the members of the public with queries related to the Development Planning operations.</p> <p>8. That Council notes that a public notice will be placed in the local newspaper, the Municipal Website, Notice Boards and sent to Clients via E-mail.</p>	
<p><b>C 100/ 2024-2025</b></p>	<p><b>FILLING OF THE VACANT POSITION OF KWADUKUZA MAYOR THAT EMANATED FROM THE POSITION BEING VACANT</b></p> <ol style="list-style-type: none"> <li>1. That Municipal Council elects a Mayor of its Executive Committee in terms of the Structures Act of 1998, section 48 (by secret ballot).</li> <li>2. That Council fills the vacant position of the Mayor of KwaDukuza that emanated from the position being vacant by electing a member of its executive committee as the Mayor.</li> <li>3. That it be noted that the procedure in terms of the Schedule 3 of the Local Government: Municipal structures Act is applicable in terms of the election of the Mayor.</li> <li>4. That is be noted that there were two nominations for Mayor: <ul style="list-style-type: none"> <li>• Cllr ME Ngidi was nominated by Cllr SS Mthiyane and seconded by Cllr SP Khuzwayo</li> <li>• Cllr P Makhan was nominated by Cllr A Zwane and seconded by Cllr B Mvulana</li> </ul> </li> <li>5. At the conclusion of the voting process which was taken by secret ballot and facilitated by the IEC the results were as follows: <ul style="list-style-type: none"> <li>• Cllr ME Ngidi – 47 Votes</li> <li>• Cllr P Makhan – 10 Votes</li> </ul> </li> </ol>	<p><b>05/11/2024</b></p>

	<p>6. That the Speakers declared elected Councillor ME Ngidi as the Mayor of KwaDukuza Local Municipality being the candidate that received the majority of the votes.</p>		
<p><b>C101/2024-2025</b></p>	<p><b>FILLING OF THE VACANT POSITION FOR KWADUKUZA DEPUTY MAYOR</b></p> <ol style="list-style-type: none"> <li>1. That Municipal Council elects a Deputy Mayor of its Executive Committee in terms of the Structures Act of 1998, section 48 (by secret ballot).</li> <li>2. That Council elects the KwaDukuza Deputy Mayor from members of the Executive Committee.</li> <li>3. That it be noted that the procedure in terms of the Schedule 3 of the Local Government: Municipal structures Act is applicable in terms of the election of the Deputy Mayor.</li> <li>4. That it be noted that there were two nominations for Mayor: <ul style="list-style-type: none"> <li>• Cllr SL Cele was nominated by Cllr AM Baardman and seconded by Cllr NP Dube</li> <li>• Cllr P Makhan was nominated by Cllr K Naidoo and seconded by Cllr B Mvulana</li> </ul> </li> <li>5. At the conclusion of the voting process, taken by secret ballot and facilitated by the IEC the results were as follows: <ul style="list-style-type: none"> <li>• Cllr SL Cele – 47 Votes</li> <li>• Cllr P Makhan – 9 Votes</li> <li>• 1 Councillor abstained from voting.</li> </ul> </li> <li>6. That the Speaker declared elected Councillor SL Cele as the Deputy Mayor of KwaDukuza Local Municipality being the candidate that received the majority of the votes.</li> </ol>	<p><b>05/11/2024</b></p>	
<p><b>C102/2024-2025</b></p>	<ol style="list-style-type: none"> <li>1. That the report is noted.</li> <li>2. That the African National Congress EXCO seat is filled by Cllr ME Ngidi.</li> </ol>	<p><b>05/11/2024</b></p>	<p><b>FILLING THE EXCO SEAT FOR THE AFICAN</b></p>

	<p><b>NATIONAL CONGRESS</b></p>		
<p>C 103/ 2024-2025</p>	<p><b>FILLING THE EXCO SEAT FOR THE DEMOCRATIC ALLIANCE</b></p>	<p>1. That the report is noted. 2. That the Democratic Alliance EXCO seat is filled by Cllr P Makhan</p>	<p>05/11/2024</p>
		<p><b>EXCO MINUTES-09/10/2024</b></p>	
<p>EXCO 261/2024-2025</p>	<p><b>PERFORMANCE OF SERVICE PROVIDERS WITHIN COMMUNITY SERVICES AND PUBLIC AMENITIES</b></p>	<p>1. That the Committee notes the content of Q3 of 2023/2024 financial year performance monitoring of service providers contracted to Community Services and Public Amenities.</p>	<p>09/10/2024</p>
<p>EXCO-262/2024-2025</p>	<p><b>PROGRESS REPORT DEVELOPMENT AND IMPLEMENTATION OF THE PROCUREMENT PLAN FOR</b></p>	<p>1. That the quarterly progress report for the implementation of Procurement Plan for Community Services and Public Amenities be <b>APPROVED</b> and <b>NOTED</b>. 2. It be noted that a quarterly progress report will be submitted to the Portfolio Committee. 3. That, the procurement plan in page 6 on the item is unclear, the Chairperson requested a clear copy of be emailed to Committee members.</p>	<p>09/10/2024</p>

EXCO 263/2024- 2025	2023/2024 FINANCIAL YEAR	<p>1. It is recommended that the Committee notes the content of the report for the month of May 2024 on the holistic maintenance plan for Community Services and Public Amenities.</p> <p>2. That the assessment of the facilities be noted.</p> <p>3. That the ward committees play a more active role in the monitoring of these facilities and ensuring their safe keeping.</p> <p>4. That when the sports fields are being maintained the facility must not be used or be given a periodic rest period during the year so that it may recoup and grass allowed to grow back.</p> <p>5. It has been recommended that councillors make time to visit municipal facilities to know what is going on.</p>	09/10/2024
EXCO 264/2024- 2025	THE MAINTENANCE PLAN FOR COMMUNITY SERVICES AND PUBLIC AMENITIES FOR THE MONTH OF MAY 2024	<p>1. That the libraries monthly report for the month of May 2024 be <b>NOTED</b> and <b>ACCEPTED</b></p>	09/10/2024
EXCO 265/2024- 2025	GLENHILLS MULTI- PURPOSE COMMUNITY	<p>3. That the report submitted regarding the Glenhills Multipurpose Centre for the month of May 2024 be hereby noted and accepted.</p>	09/10/2024

	<p><b>CENTRE – MAY 2024</b></p>	<p>4. That the following activities took place at Glenhills Multipurpose Centre during the month of May 2024 be noted and accepted.</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Hirer</th> <th>Function</th> <th>Revenue</th> <th>Hour</th> </tr> </thead> <tbody> <tr> <td>02 May 2024</td> <td>Precina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Hou</td> </tr> <tr> <td>04 May 2024</td> <td>Nishal Harichand</td> <td>Birthday Party</td> <td>R1064.00</td> <td>4 Hou</td> </tr> <tr> <td>05 May 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Hou</td> </tr> <tr> <td>09 May 2024</td> <td>Precina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Hou</td> </tr> <tr> <td>12 May 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Ho</td> </tr> <tr> <td>16 May 2024</td> <td>Precina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Ho</td> </tr> <tr> <td>19 May 2024</td> <td>Trisha Pillay</td> <td>Birthday Party</td> <td>R 1064.00</td> <td>4 Ho</td> </tr> <tr> <td>23 May 2024</td> <td>Precina Pillay</td> <td>Dance Lessons</td> <td>R 84.00</td> <td>1 Ho</td> </tr> <tr> <td>25 May 2024</td> <td>Muniamma Naidoo</td> <td>Birthday Party</td> <td>R 860.00</td> <td>4 Ho</td> </tr> <tr> <td>26 May 2024</td> <td>Hosanna Community Church</td> <td>Church Service</td> <td>R 148.00</td> <td>1 Ho</td> </tr> <tr> <td>31 May 2024</td> <td>Department of Social Development</td> <td>CNCD</td> <td>R 500.00</td> <td>Month</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total</b></td> <td><b>R4 268.00</b></td> <td></td> </tr> </tbody> </table>	Date	Hirer	Function	Revenue	Hour	02 May 2024	Precina Pillay	Dance Lessons	R 84.00	1 Hou	04 May 2024	Nishal Harichand	Birthday Party	R1064.00	4 Hou	05 May 2024	Hosanna Community Church	Church Service	R 148.00	1 Hou	09 May 2024	Precina Pillay	Dance Lessons	R 84.00	1 Hou	12 May 2024	Hosanna Community Church	Church Service	R 148.00	1 Ho	16 May 2024	Precina Pillay	Dance Lessons	R 84.00	1 Ho	19 May 2024	Trisha Pillay	Birthday Party	R 1064.00	4 Ho	23 May 2024	Precina Pillay	Dance Lessons	R 84.00	1 Ho	25 May 2024	Muniamma Naidoo	Birthday Party	R 860.00	4 Ho	26 May 2024	Hosanna Community Church	Church Service	R 148.00	1 Ho	31 May 2024	Department of Social Development	CNCD	R 500.00	Month	<b>Total</b>			<b>R4 268.00</b>		
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<p><b>EXCO 266/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON REFURBISHMENT OF VELANI COMMUNITY HALL WARD 7 – MAY 2024</b></p>	<p>1. That the following progress for the month is <b>NOTED</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Tender advertised and closed on 24 November 2023</li> <li>• Tender Specification approved</li> <li>• Tender Evaluation approved</li> <li>• Tender Adjudication approved</li> <li>• Tender award letter issued on 28 March 2024</li> <li>• Site handover to the contractor was done on 25 April 2024</li> </ul>	<p><b>09/10/2024</b></p>																																																																	

	<p>2. The monthly progress report for the Refurbishment of Velani Hall for the month of May 2024 be <b>NOTED and APPROVED</b>.</p>																																																																																												
<p><b>EXCO</b> <b>267/2024-</b> <b>2025</b></p>	<p>3. That the halls monthly report for the month of May 2024 be <b>NOTED and ACCEPTED</b>.</p> <p>4. That the below activities took place at the halls during the month of May 2024 be <b>NOTED and ACCEPTED</b>.</p> <table border="1" data-bbox="512 459 1327 1742"> <thead> <tr> <th>DATE</th> <th>HIRER</th> <th>FUNCTION</th> <th>VENUE</th> <th>REVENUE</th> <th>DURATI</th> </tr> </thead> <tbody> <tr> <td>March 2024</td> <td>Bishop Mbatha</td> <td>Church Service</td> <td>Lindelani ext 36</td> <td>R1168-00</td> <td>March 20</td> </tr> <tr> <td>April 2024</td> <td>Bishop Mbatha</td> <td>Church Service</td> <td>Lindelani ext 36</td> <td>R1168-00</td> <td>April 202</td> </tr> <tr> <td>03/05/2024</td> <td>B Gumede</td> <td>Funeral</td> <td>Thembeni Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>03/05/2024</td> <td>N Khumalo</td> <td>Funeral</td> <td>Christhani Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>04/05/2024</td> <td>D Ntuli</td> <td>Prayer</td> <td>Thandanani Hall</td> <td>R1046-00</td> <td>8hrs</td> </tr> <tr> <td>05/05/2024</td> <td>B Xulu</td> <td>Church Service</td> <td>Lindelani A Section</td> <td>R1046-00</td> <td>8Hrs</td> </tr> <tr> <td>05/05/2024</td> <td>A Ntuli</td> <td>Church Service</td> <td>Dube Village Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>05/05/2024</td> <td>Songca</td> <td>Church Service</td> <td>Shakashead</td> <td>R296-00</td> <td>2Hrs</td> </tr> <tr> <td>10/05/2024</td> <td>N Gwayi</td> <td>Memorial Service</td> <td>Shakashead Hall</td> <td>R296-00</td> <td>2Hrs</td> </tr> <tr> <td>11/05/2024</td> <td>N Gwayi</td> <td>Funeral</td> <td>Shakashead Hall</td> <td>R296-00</td> <td>2Hrs</td> </tr> <tr> <td>11/05/2024</td> <td>Mr Mbonambi</td> <td>Church Service</td> <td>Dube Village Hal</td> <td>R1046</td> <td>8Hrs</td> </tr> <tr> <td>11/05/2024</td> <td>Mrs Hadebe</td> <td>Church Service</td> <td>Nonoti Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>11/05/2024</td> <td>W Ntombela</td> <td>Meeting</td> <td>Supper-room</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>11/05/2024</td> <td>Gugu Zikhali</td> <td>Church Service</td> <td>Town Hall</td> <td>R1644-00</td> <td>5Hrs</td> </tr> </tbody> </table>	DATE	HIRER	FUNCTION	VENUE	REVENUE	DURATI	March 2024	Bishop Mbatha	Church Service	Lindelani ext 36	R1168-00	March 20	April 2024	Bishop Mbatha	Church Service	Lindelani ext 36	R1168-00	April 202	03/05/2024	B Gumede	Funeral	Thembeni Hall	R523-00	4Hrs	03/05/2024	N Khumalo	Funeral	Christhani Hall	R523-00	4Hrs	04/05/2024	D Ntuli	Prayer	Thandanani Hall	R1046-00	8hrs	05/05/2024	B Xulu	Church Service	Lindelani A Section	R1046-00	8Hrs	05/05/2024	A Ntuli	Church Service	Dube Village Hall	R523-00	4Hrs	05/05/2024	Songca	Church Service	Shakashead	R296-00	2Hrs	10/05/2024	N Gwayi	Memorial Service	Shakashead Hall	R296-00	2Hrs	11/05/2024	N Gwayi	Funeral	Shakashead Hall	R296-00	2Hrs	11/05/2024	Mr Mbonambi	Church Service	Dube Village Hal	R1046	8Hrs	11/05/2024	Mrs Hadebe	Church Service	Nonoti Hall	R523-00	4Hrs	11/05/2024	W Ntombela	Meeting	Supper-room	R523-00	4Hrs	11/05/2024	Gugu Zikhali	Church Service	Town Hall	R1644-00	5Hrs	<p><b>HALLS</b> <b>MONTHLY</b> <b>REPORT</b> <b>JUNE 2024</b></p>	
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12/05/2024	N Cele	Church Service	Shakashead Hall	R444-00	3Hrs																																																															
12/05/2024	S Ndlela	Church Service	Driefontein Hall	R523-00	4Hrs																																																															
12/05/2024	M Asiya	Church Service	Mbozamo Hall	R523-00	4Hrs																																																															
12/05/2024	X Mpanza	Church Service	Thembeni Hall	R523-00	4Hrs																																																															
17/05/2024	S Dube	Prayer	Lloyd Hall	R296-00	2Hrs																																																															
18/05/2024	Z Mtshali	GEPF Program	Town Hall	R6110,00	8Hrs																																																															
25/05/2024	Gugu Zikhali	Church Service	RA Moodley Hall	R523-00	4Hrs																																																															
25/05/2024	Samke Ngcobo	Graduation	Town Hall	R1644-00	4Hrs																																																															
25/05/2024	Mr Thobela	Funeral	Lindelani A Section	R523-00	4Hrs																																																															
26/05/2024	Mr Mbonambi	Church Service	Dube Village Hall	R1046-00	8Hrs																																																															
				<b>TOTAL REVENUE</b>	<b>R22 775.00</b>																																																															
<b>EXCO</b> <b>268/2024-</b> <b>2025</b>	<b>HALLS</b> <b>MAINTENANC</b> <b>E PLAN – MAY</b> <b>2024</b>	<p>3. That the report on halls maintenance plan for the month of May 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p> <p>4. That Community Services and Public Amenities rely on Civil Engineering (Building Maintenance) to implement Halls Maintenance Plan.</p>	<p><b>09/10/2024</b></p>																																																																	
<b>EXCO</b> <b>269/2024-</b> <b>2025</b>	<b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT</b> <b>ON:REFURBIS</b> <b>HMENT OF</b> <b>KWADUKUZA</b>	<p>1. That the contents of the report for the Upgrade of KwaDukuza Taxi Rank be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>2. That the following progress for the Upgrade of KwaDukuza Taxi Rank in the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>:</p>	<p><b>09/10/2024</b></p>																																																																	

	<p><b>TAXI RANK – MAY 2024</b></p>	<ul style="list-style-type: none"> <li>• Initial budget of R 6 000 000.00 was adjusted to R16,383,490.00.</li> <li>• Re-submission of the Tender Document to the TSC for approval due to amendments of the Scope of Works and budget adjustments.</li> <li>• SCM advertised tender document MN 268/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• The adjudication report is still with the Tender Adjudication Committee.</li> <li>• Two Appeals received and not yet resolved.</li> </ul> <p>3. That the EXCO requested the business unit to clarify the following aspects as the next EXCO Meeting:</p> <p>a). When the amounts pertaining to the taxi ranks was increased as the values differ from what was previously approved</p> <p>b). The reason for the increase in the amounts.</p> <p>c). Who authorised the increase in the amount.</p>	
<p><b>EXCO 270/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: UPGRADE OF BALLITO TAXI RANK -MAY 2024</b></p>	<p>1. That the contents of the report for the Refurbishment of Ballito Taxi Rank for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>2. That the following progress for the Refurbishment of Ballito Taxi Rank in the month of April be <b>NOTED</b> and <b>APPROVED</b>:</p> <ul style="list-style-type: none"> <li>• Initial budget of R 2 000 000.00 was adjusted to R 5 547 060.00.</li> <li>• SCM advertised tender document MN 267/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• The contractor was appointed.</li> <li>• The kick-off meeting held on the 30<sup>th</sup> of May 2024.</li> </ul>	<p><b>09/10/2024</b></p>

EXCO 271/2024- 2025	MONTHLY PROGRESS REPORT ON: EDUCATION AND AWARENESS PROGRAM – MAY 2024	1. That the monthly progress report for EDUCATION and AWARENESS for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b> .	09/10/2024
EXCO 272/2024- 2025	MONTHLY PROGRESS REPORT ON: THE PROCUREMENT OF 200KG BAILER FOR WASTE BUY BACK CENTRE – MAY 2024	2. That the monthly progress report on The Procurement of 200kg Bailer for Waste Buy back Centre for the month of May 2024 be <b>APPROVED</b> and <b>NOTED</b> .	09/10/2024
EXCO 273/2024- 2025	MONTHLY PROGRESS REPORT ON THE IMPLEMENTA TION OF THE CLEANEST MUNICIPALIT	2. That the progress report on implementation of Cleanest Municipality Competition (CMC) business plan funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) be <b>APPROVED</b> and <b>NOTED</b> .	09/10/2024

	<p><b>Y</b>  <b>COMPETITION (CMC) BUSINESS PLAN AND DISBURSEMENT OF EDTEA GRANT FUNDING FOR MAY 2024</b></p>		
<p><b>EXCO</b>  <b>274/2024-</b>  <b>2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE PARTNERSHIP WITH DFFE CLEANING AND GREENING PROGRAMME - MAY 2024</b></p>	<p>4. That the Monthly Progress Report on the Cleaning and Greening exercise in Partnership with DFFE for MAY 2024 be <b>ACCEPTED</b> and <b>APPROVED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>C 275/2024-</b>  <b>2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON WASTE</b></p>	<p>1. That the Waste Management report for May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	<p><b>09/10/2024</b></p>

C 276/2024-2025	MANAGEMENT- MAY 2024	1. That the monthly progress report for the Refurbishment of change rooms in Vlakspruit cemetery for the month of May 2024 be NOTED and ACCEPTED.	09/10/2024
C 277/2024-2025	REFURBISHMENT OF CHANGE ROOMS IN VLAKSPRUIT CEMETERY - MAY 2024	1. That the monthly progress report for the Rehabilitation of a parking area in Vlakspruit cemetery for the month of May 2024 be NOTED and ACCEPTED.	09/10/2024
C 278/2024-2025	REHABILITATION OF A PARKING AREA IN VLAKSPRUIT CEMETERY - MAY 2024	1. That the monthly progress report for the Rehabilitation of the access road to Vlakspruit cemetery for the month of May 2024 be NOTED and ACCEPTED.	09/10/2024

C 279/2024-2025	CEMETERIES AND CREMATORIUM REPORT: MAY 2024	1. That the cemeteries and crematorium report for MAY 2024 be <b>ACCEPTED</b> and <b>APPROVED</b> .	09/10/2024
C 280/2024-2025	PARKS, RECREATION AND GARDENS REPORT FOR MAY 2024	1. That the Parks, Recreation and Gardens report for the month May 2024 be <b>APPROVED</b> and <b>NOTED</b> .	09/10/2024
C 281/2024-2025	MONTHLY PROGRESS REPORT ON: THE RENEWAL OF GLENHILLS SPORTSFIELD IN WARD 26 – MAY 2024	1. That the following progress for the month be <b>Noted</b> and <b>Approved</b> : <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender Documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved document on the 14 September 2023</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> </ul>	09/10/2024

<p>C 282/2024-2025</p>	<p><b>SUBJECT LINE: MONTHLY PROGRESS REPORT ON THE UPGRADE OF DRIEFONTEIN SPORTFIELD - MAY 2024</b></p>	<ul style="list-style-type: none"> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• Contractor has been appointed and initial meeting was conducted (01 February 2024).</li> <li>• The site could not be handed over to the contractor nor any works could be undertaken due to a community festival to occur on the grounds on the 24<sup>th</sup> of March 2024.</li> <li>• The Site has been handed over to the contractor.</li> <li>• Construction has commenced.</li> </ul> <p>2. That the monthly progress report for the The Renewal of Glenhills Sports field in Ward 26 for the month of May 2024 be <b>Noted and Approved.</b></p>	<p>09/10/2024</p>
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	<ul style="list-style-type: none"> <li>• Awaiting for the sitting of the tender specification committee.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• Contractor has established on site and construction has commenced.</li> <li>• Renovation to the ablution facilities is 60% complete</li> <li>• Earthworks on the sports field has commenced.</li> <li>• Progress to date: <ul style="list-style-type: none"> <li>▪ Stormwater – 80%</li> <li>▪ Refurbishment of grounds-20%</li> <li>▪ Refurbishment of the ablution block – 60%</li> </ul> </li> <li>➤ Overall progress – 65%</li> </ul>	
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	<p>2. That the monthly progress report for the The Upgrade of Driefontein Sports field in Ward 21 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	
<p><b>C 283/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: THE RENEWAL OF STANGER MANOR SPORTSFIELD – MAY 2024</b></p> <p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender to be advertised.</li> <li>• Tender closed on the 16<sup>th</sup> of October 2023</li> <li>• Tender Adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• The site has been handed over to the contractor (Site handover date is the 7<sup>th</sup> of March 2024)</li> </ul>	<p><b>09/10/2024</b></p>

C 284/2024-2025		<ul style="list-style-type: none"> <li>• Commence construction on site.</li> <li>• Construction has commenced on site.</li> </ul> <p>2. That the monthly progress report for the The Renewal of Stanger manor Sports field in Ward 17 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>3. That, in consultation with the Mayor, the Committee attend to the issue of site inspection and handover of projects.</p>	
C 285/2024-2025	<p><b>PUBLIC AMENITIES - BEACH SECTION MONTHLY REPORT FOR THE MONTH OF MAY 2024</b></p> <p><b>REPORT ON THE STATUS OF THE BLUE FLAG BEACHES - MAY 2024</b></p>	<p>2. That the monthly report for the Public Amenities Maintenance and Operational Report for the month of May 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. That the May 2024 report on the status of the Pilot Blue Flag Beaches within KwaDukuza Municipality be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p> <p><b>09/10/2024</b></p>

C 286/2024-2025	<p><b>MAINTENANCE MANAGEMENT PLAN FOR KWADUKUZA COASTLINE ZINKWAZI BLACK ROCK BEACH NODE</b></p>	<p>1. That the monthly progress report for the Maintenance Management Plan for KwaDukuza Coastline Zinkwazi Black Rock Beach Node for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	09/10/2024
C 287/2024-2025	<p><b>UPGRADE TO ZINKWAZI MAIN BEACH NODE – PHASE 2</b></p>	<p>1. That the monthly progress report for the Upgrade to Zinkwazi Main Beach Node – Phase 2 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	09/10/2024
C 288/2024-2025	<p><b>NONOTI MEDIUM VOLTAGE (MV) NETWORK</b></p>	<p>1. That the monthly progress report for the construction of the Nonoti Beach Node Development - MV Network for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	09/10/2024
C 289/2024-2025	<p><b>NONOTI BEACH NODE DEVELOPMENT PHASE 1</b></p>	<p>1. That the monthly progress report for the Construction of Nonoti Beach Node Development Phase 1 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>2. That, in collaboration with the office of her worship the Mayor, loco site inspection be conducted</p>	09/10/2024

C 290/2024-2025	NONOTI BEACH NODE DEVELOPMENT PHASE 2: BEACH ACCESS ROAD -MIG PROJECT	<ol style="list-style-type: none"> <li>1. That the monthly progress report for the construction of Nonoti Beach Node Development Phase 2: Beach Access Road for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</li> <li>2. That, in collaboration with the office of her worship the Mayor, loco site inspection be conducted</li> </ol>	09/10/2024
C 291/2024-2025	SALT ROCK REINSTATEMENT ENT IN WARD 22	<ol style="list-style-type: none"> <li>2. That the monthly progress report for the Reinstatement of Salt Rock Beach Node for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</li> <li>3.</li> </ol>	09/10/2024
C 292/2024-2025	THOMPSONS BAY BEACH REINSTATEMENT ENT IN WARD 6 - GABIONS	<ol style="list-style-type: none"> <li>1. That the monthly progress report for the Thompsons Bay Beach Reinstatement in ward 6 for the month of March 2024 be <b>NOTED</b> and <b>APPROVED</b>.</li> </ol>	09/10/2024
C 293/2024-2025	MONTHLY PROGRESS REPORT ON: STORM DAMAGES - HAWKINS CAR	<ol style="list-style-type: none"> <li>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>: <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Assessment completed – 100%</li> <li>• Contract has been awarded – 100%</li> <li>• Site has been handed over to the contractor – 100%</li> </ul> </li> </ol>	09/10/2024

<p>C 294/2024-2025</p>	<p><b>PARK WARD 6 - MAY 2024</b></p>	<ul style="list-style-type: none"> <li>• Contractor has commenced construction.</li> <li>• The rehabilitation works has been identified.</li> <li>• The area is a tourist hotspot therefore construction cannot proceed as this will pose a health and safety risk to the public. Outstanding work will be completed in the new year.</li> <li>• Rehabilitation work has commenced.</li> <li>• Works has been completed</li> </ul> <p>3. That the monthly progress report for the Storm Damages – Hawkins Car Park in Ward 6 for the month of May 2024 be <b>Noted</b> and <b>Approved</b>.</p>	
<p>C 295/2024-2025</p>	<p><b>4<sup>TH</sup> QUARTER PROGRESS REPORT ON IMPLEMENTA TION OF THE 2023/2024 PROCUREMENT PLAN - COMMUNITY SAFETY BUSINESS UNIT</b></p>	<p>2. That the 4<sup>th</sup> Quarter progress report on the implementation of 2023/2024 Procurement Plan for Community Safety Business Unit be noted and accepted.</p>	<p><b>09/10/2024</b></p>
<p>C 295/2024-2025</p>	<p><b>MOTOR LICENSING ADMINISTRAT ION SOUTH (BALLITO) MONTHLY</b></p>	<p>1. <b>THAT</b> Motor Licensing Administration Renewal South (Ballito) Monthly Report for May 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p>

	<b>REPORT – MAY 2024</b>		
<b>C 296/2024- 2025</b>	<b>MOTOR LICENSING ADMINISTRAT ION NORTH (KWADUKUZA ) MONTHLY REPORT – MAY 2024</b>	1. That Motor Licensing Administration North (KwaDukuza) Monthly Report for May 2024 be noted and accepted	<b>09/10/2024</b>
<b>C 297/2024- 2025</b>	<b>TESTING ADMINISTRAT ION MONTHLY REPORT: MAY 2024</b>	1. That Testing Administration North (KwaDukuza) Monthly Report for May 2024 be noted and accepted.	
<b>C 298/2024- 2025</b>	<b>TESTING OPERATIONS MONTHLY REPORT: MAY 2024</b>	1. That the Testing Operations Monthly Report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>C 299/2024- 2025</b>	<b>ROAD SAFETY &amp; SOCIAL CRIME PREVENTION UNIT MONTHLY</b>	1. That the Road Safety and Social Crime Prevention Monthly Report for May 2024 be NOTED and ACCEPTED	<b>09/10/2024</b>

	<b>REPORT MAY 2024</b>	<b>-</b>		
<b>C 300/2024- 2025</b>	<b>LAW ENFORCEMENT ADMINISTRATION MONTHLY REPORT: MAY 2024</b>		1. That Law Enforcement Administration North & South Monthly Report for May 2024 be noted and accepted	<b>09/10/2024</b>
<b>C 301/2024- 2025</b>	<b>DISASTER MANAGEMENT MONTHLY REPORT FOR MAY 2024</b>		1. For Disaster Management Monthly Report for May 2024 to be <b>NOTED</b> .	<b>09/10/2024</b>
<b>C 302/2024- 2025</b>	<b>FIRE &amp; EMERGENCY SERVICES REPORT FOR THE PERIOD: 01 MAY 2024 TO 31 MAY 2024</b>		2. That: Fire & Emergency Services Monthly Report for the period of 01 May 2024 to 31 May 2024 and activities contained herein be noted and accepted by Council.	<b>09/10/2024</b>
<b>C 303/2024- 2025</b>	<b>LAUNCH SITES MONTHLY</b>		1. That the Launch Sites monthly report for April 2024 be noted and accepted.	<b>09/10/2024</b>

	<b>REPORT FOR APRIL 2024</b>		
<b>C 304/2024- 2025</b>	<b>LAUNCH SITES MONTHLY REPORT FOR MAY 2024</b>	1. That the Launch Sites monthly report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>C 305/2024- 2025</b>	<b>MARINE SAFETY MONTHLY REPORT FOR APRIL 2024</b>	1. That the Marine Safety monthly report for April 2023 be noted and accepted.	09/10/2024
<b>C 306/2024- 2025</b>	<b>MARINE SAFETY MONTHLY REPORT FOR MAY 2024</b>	1. That the Marine Safety monthly report for May 2024 be noted and accepted.	09/10/2024
<b>C 307/2024- 2025</b>	<b>CRIME PREVENTION: SPECIAL OPERATIONS &amp; SATURATION UNIT MONTHLY REPORT MAY 2024</b> -	1. That the Crime Prevention, Special Operations and Saturation Monthly Report for May 2024 be noted and accepted.	09/10/2024

C 308/2024-2025	TRAFFIC MANAGEMENT AND VISIBLE POLICING MONTHLY REPORT- MAY 2024	1. That the Traffic Management and Visible Policing Monthly Report for May 2024 be noted and accepted.	09/10/2024
C 309/2024-2025	PROGRESS REPORT ON DATA CLEANSING	1. That the report "PROGRESS REPORT ON DATA CLEANSING" be noted	09/10/2024
C 310/2024-2025	PERFORMANCE MANAGEMENT SYSTEMS (PMS) REPORT FOR Q4 OF 2023/2024	<p>1. That the Organisational Performance Management System(PMS) Quarter 4, Progress Report be noted with the following achievement : -</p> <p>NUMBER OF TARGETS OUTCOME %</p> <p>14 Targets extremely well met 23</p> <p>6 Targets Well met 10</p> <p>23 Targets met 37</p> <p>OVERALL ACHIEVEMENT FOR Q4 70</p> <p>7 Targets almost met 12</p> <p>11 Targets not met 18</p> <p>The overall achievement for targets extremely well met, targets well met, and targets met at the end of Quarter 4 was a total of 70%.</p>	09/10/2024

C 311/2024-2025	SECURITY MEASURES TO BE PUT IN PLACE FOR MEETINGS OF COUNCIL	<p>1. That EXCO notes the proposed security measures to prevent disturbances of Council meetings and its committees.</p> <p>2. That it be noted that, going forward ED: Community Safety must budget and procure a system that will be able to detect any harmful instrument that will be placed at the entrance of any venue where meetings are held.</p> <p>3. That a policy be submitted to Council and that the relevant portions of the Standing Rules form part of the item.</p> <p>4. That further to the above, the requested policy includes legal comments for further deliberation on the matter.</p> <p>5. That management ensure that the policy is developed to avoid any possible security issues going forward.</p>	09/10/2024
C312/2024-2025 TO 313/2024		THE MEETING DID NOT SIT AND THE ITEMS WERE RE-SUBMITTED TO COUNCIL WITH NEW NUMBERS	N/A
C 314/2024-2025	MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33kV SUBSTATION – July 2024	<p>1. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of July 2024 be APPROVED and NOTED.</p> <p>2. That it be noted that project is now at construction stage.</p>	09/10/2024
C 315/2024-2025	MONTHLY PROGRESS	2. That the monthly progress report for <u>Dukuza Substation(33/11kV)</u> for the month of <b>July 2024</b> be <b>APPROVED</b> and <b>NOTED</b> .	09/10/2024

C 316/2024-2025	<b>REPORT OF:</b> <b>DUKUZA</b> <b>33/11KV</b> <b>SUBSTATION</b> <b>(JULY 2024)</b> <b>KDM MV</b> <b>NETWORK</b> <b>UPGRADE AND</b> <b>GATED</b> <b>ESTATES</b> <b>ELECTRICAL</b> <b>INFRASTRUCTURE</b> <b>PROJECT</b> <b>- MN 93/2022</b>	<p>1. That the contractor has been appointed and scope has been finalized to execute works. Site kick is schedule from 29 July 2024 where contractors will take possession of site.</p>	09/10/2024
C 317/2024-2025	<b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT FOR</b> <b>MECHANICAL</b> <b>WORKSHOP-</b> <b>JULY 2024</b>	<p>1. That the monthly progress report for the MECHANICAL WORKSHOP for the month of July 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p>	09/10/2024
C 318/2024-2025	<b>DISASTER</b> <b>GRANT</b> <b>REPORT FOR</b> <b>JULY 2019</b> <b>DISASTER</b>	<p>1. That the Committee notes and accepts the progress report on July 2019 disaster grant report.  2. That the committee notes that R 22 027.00 was approved and the first tranche of R 6 000 000 that was transferred on 29 September 2023, the second tranche of R.16 027 000 was transferred on 15 February 2024 for repairs to damages as a result of floods that occurred in July 2019.  3. That the committee notes that the R22 027 .00 is utilized in Ward 8, 18 and 23.</p>	09/10/2024

4. That the committee notes the five projects on the table on the next page that are to be implemented using this grant and the status of each project.

<b>N</b>	<b>Ward and Description</b>	<b>Budget</b>	<b>Status</b>
0			
1.	Resealing and stormwater management of Usangoma road - ward 23	R7 011 038,55	Contractor appointed and the project is completed.
2.	Rehabilitation of damaged road /stormwater management-Nkobongo ward 8	R3 786 287,26	Contractor has been appointed; kick-off meeting has been done.
3.	Retaining walls and foundation underpinning - ward 18	R1 787 010,47	Contractor has been appointed. Project progress is at 20%
4.	Resealing and stormwater management of Ngulube /Mafuya road -ward 18	R3 578 004,23	Contractor appointed and the project is completed.
5.	Rehabilitation of stormwater culverts in Mfecane road- ward 18	R5 864 659,49	Contractor has been appointed and the project has been handed over to the contractor. Project progress is at 20%
	<b>Total</b>	<b>R22 027 000,00</b>	

		<p>5. That the committee notes R22 million-disaster grant in response July 2019 floods will be utilised during 2023/2024 financial year.</p> <p>6. That the committee notes the year-to-date expenditure as at 30 June 2024 amounts to R 11 354 753.96 (VAT INCL.) (52%), and as result, the overall grant balance is R 10 672 242.04 (VAT INCL.)</p> <p>7. That the committee notes that a role over application will have to be submitted to National treasury on unspent funds as of 30 June 2024</p>	09/10/2024				
C 319/2024-2025	<p><b>APRIL/MAY 2022 DISASTER RESPONSE PROJECTS: PROGRESS REPORT</b></p>	<p>1. That the Committee notes and accepts the progress report on the <b>2022 MUNICIPAL DISASTER RESPONSE GRANT</b> report.</p> <p>2. That the committee notes that R 109 043 000 was approved and transferred on 31 July 2022 for 30 roads and stormwater projects in the 30 wards</p> <p>3. That the Committee notes and accepts the progress on the three (3) projects under construction.</p> <table border="1" data-bbox="869 448 1104 1624"> <thead> <tr> <th data-bbox="869 985 933 1624">Project description</th> <th data-bbox="869 448 933 985">Progress and comments</th> </tr> </thead> <tbody> <tr> <td data-bbox="933 985 1104 1624">           Upgrade of Mnyundwini culvert bridge - Ward 9         </td> <td data-bbox="933 448 1104 985">           Project progress at 35%. Phase 1 with budget of R 6 800 000 under the Disaster Response Grant was spent.         </td> </tr> </tbody> </table>	Project description	Progress and comments	Upgrade of Mnyundwini culvert bridge - Ward 9	Project progress at 35%. Phase 1 with budget of R 6 800 000 under the Disaster Response Grant was spent.	
Project description	Progress and comments						
Upgrade of Mnyundwini culvert bridge - Ward 9	Project progress at 35%. Phase 1 with budget of R 6 800 000 under the Disaster Response Grant was spent.						

Replacement of Hullete Bridge - Ward 2	Project progress slow and at 60%. There were various challenges on the project including , community issues, business forum , flooding of site and slow performance by the contractor	
Construction of a new bridge Kwamfanomdala Ward 20	Previous contractor terminated and North Coast General Suppliers appointed to complete outstanding works. Progress at 100%. Contractor dealing with snags	
<p>4. That the Committee notes that the projects were cash flowed to be spent within a time frame of 6 months which ended in January 2023 and the municipality applied for extension of time and we were granted until 30 June 2023 and therefore the a role over application as at 30 June 2023 was done and approved by National Treasury. A new role one application will have to be done for the following projects as at the end of June 2024</p> <p>Replacement of Hullete Bridge - Ward 2</p>		
<p>5. That the committee notes that the 2023/24 approved budget appropriated <b>R 26 823 089 (VAT INCL.)</b> which was a balance from the previous financial year. The year-to-date expenditure as at 30 June 2024 amounts to <b>R 14 797 416.70 (VAT INCL.) (55%)</b>. The overall grant</p>		

expenditure of R109 million as at 30 June 2024 is **R97 017 327.7 (VAT INCL)** (88%), and as result, the overall grant balance is **R12 025 672.30 (VAT INCL.)**

REMARKS	AMOUNT INCLUSIVE)	(VAT	%
<b>TOTAL GRANT</b>	<b>R 109 043 000</b>		
Spent as at 30 June 2023	(R 82 219 911)		75%
Balance 30 June 2023	R 26 823 089		
<b>Approved Budget 2023/24</b>	<b>R 26,823,089</b>		
Expenditure as at 30 June 2024	(R14 797 416.70)		55%
2023/24 budget Balance as at 30 June 2024	R 12 025 672.30		
<b>OVERALL GRANT BALANCE</b>			
<b>TOTAL GRANT</b>	<b>R 109 043 000</b>		
<b>TOTAL EXPENDITURE TO DATE</b>	<b>R 97 017 327.7</b>		<b>88%</b>
<b>OVERALL BALANCE</b>	<b>R 12 025 672.30</b>		

C 320/2024-2025	MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24	<p>1. That the committee notes and approves the monthly progress report for the month of July 2024: Contract MN 123/2023: Construction of 700-Seater Community Hall in Melville, KwaDukuza: Ward 24.</p> <p>2. That the committee notes that the construction progress is at 40 % for Proposed Construction of 700-Seater Community Hall in Melville.</p>	09/10/2024
C 321/2024-2025	MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: MN 55/2024 REHABILITATION OF KENNY KHANYAYO STREET, PIGOGO STREET, IMFEZI STREET, KLEBE STREET AND UKHOZI STREET IN SHAYAMOYA WARD 23 IN KWADUKUZA LOCAL MUNICIPALITY.	<p>1. That the committee notes and approves the monthly progress report for the month of July 2024: MN 55/2024 Rehabilitation of Kenny Khanyayo Street, Pigogo Street, Imfezi Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality.</p> <p>2. That the committee notes that the Construction Expenditure to date is at 0% with the balance of R 10 477 275, 54 (Incl. Vat).</p> <p>3. That the committee notes that the construction progress is at 0% (Tender Evaluation stage) for MN 55/2024 Rehabilitation of Kenny Khanyayo Street, Pigogo Street, Imfezi Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality as of July 2024.</p>	09/10/2024

	<p><b>KLEBE AND UKHOZI STREET IN SHAYAMOYA WARD 23 IN KWADUKUZA LOCAL MUNICIPALITY</b></p>	<p>4. That the committee notes the expected completion date for <b>MN 55/2024 Rehabilitation of Kenny Khanyayo Street, Pigogo Street, Imfezi Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality</b> is to be confirmed.</p> <p>5. That the committee notes that the project is a multi-year project with allocation under 2024/2025 and 2025/2026.</p>	
<p><b>C 322/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTION OF GROUTVILLE MARKET SPORTSFIELD IN WARD 10</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>GROUTVILLE Market Sports field in Ward 10</b> for the month of July 2024.</p> <p>2. That the committee notes that the Expenditure to date is at 95% with the balance of <b>R 778 587.68</b> (incl vat).</p> <p>3. That the committee notes that the construction progress is at 95 % for <b>GROUTVILLE Market Sports field in Ward 10</b></p> <p>4. That the committee notes the expected completion date for <b>GROUTVILLE Market Sports field in Ward 10</b> was 30 June 2024 and an application for extension of time will be submitted.</p>	<p><b>09/10/2024</b></p>
<p><b>C 323/2024-2025</b></p>	<p><b>WORK DONE USING ADJUSTED OPERATIONS AND MAINTENANC</b></p>	<p>1. That the IAT Portfolio Committee notes the report of the work done through the adjusted budget.</p>	<p><b>09/10/2024</b></p>

C 324/2024-2025	E BUDGET 2023/2024		
	Q3 AND Q4 OPERATIONAL RISK REGISTER 2023/2024	<p>1. That the committee notes progress report on the Risk Mitigation by the Civil Engineering Unit for Risk Action plans for Q3 and Q4 2023/2024.</p>	09/10/2024
C 325/2024-2025	87 <sup>TH</sup> IMESA CONFERENCE, CAPE TOWN - GRAND WEST	<p>1. That approval be granted to allow two (2) officials and one (1) IAT Portfolio Committee member to attend the 87<sup>th</sup> IMESA Conference 2024 at a membership cost of, members R8 300 and non-members at a cost of R9 800.00 payable from (Vote number: 156 260 160 Conference and Workshop, available on vote R130 000.00).</p> <p>2. That approval be granted for payment of the following:</p> <ul style="list-style-type: none"> <li>o Two (2) officials: R8300 for members or R9 800 for non-members x 2</li> <li>o IAT Portfolio Committee member: R9800.00 (This will be payable on Vote Number: 156 260 160, available on vote is R130 000.00)</li> <li>o Travelling and Subsistence @ R50/day X 3 people / day as from the 06 November 2024 to 08 November 2024 (Vote Number: 156 260 900, available on vote R8 803.00</li> <li>o Vehicle to be used payable on travelling claims including parking and toll fees.</li> </ul> <p>3. That Municipal Manager select two (2) officials and one (1) IAT committee member to attend the conference.</p> <p>4. That a full report be submitted to the December 2024 meeting of the Infrastructure and Technical Portfolio Committee detailing the advanced strategies to be implemented by the Civil Engineering budgeting based on knowledge gained from the conference.</p>	09/10/2024

C 326/2024-2025	<p><b>WORK DONE BY THE INTERNAL CLUSTER TEAMS DURING THE MONTH OF JULY 2024</b></p>	<p>1. That the IAT Portfolio Committee notes the report of the work done by the internal Cluster Teams for the month of May 2024.</p>	09/10/2024
C 327/2024-2025	<p><b>TRAFFIC TECHNICAL SERVICES MONTHLY REPORT: JUNE 2024</b></p>	<p>1. That Traffic Technical Services Monthly Report for June 2024 be noted and accepted.</p>	09/10/2024
C 328/2024-2025	<p><b>MONTHLY PROGRESS REPORT GROUTVILLE SURFACED ROADS AND STORMWATER</b></p>	<p>1. That the monthly progress report for contract MN99/2024 Groutville Surfaced Roads &amp; Stormwater (Ematendeni) be noted and approved.</p>	09/10/2024
C 329/2024-2025	<p><b>MONTHLY PROGRESS REPORT ON</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of July 2024: MN13/2022 – Ward 3 &amp; 11: Nonoti Beach Road Access</p>	09/10/2024

	<p><b>THE FUNDED PROJECT: MN 13/2022 NONOTI BEACH ROAD ACCESS IN WARD 3 – JULY 2024</b></p>	<p>2. That the committee notes that the Construction Expenditure to date is at 26% with the balance of R 17 925 138, 68 (incl. vat).</p> <p>3. That the committee notes that the construction progress is at 30% for MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access as of June 2024.</p> <p>4. That the committee notes the expected completion date for MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access is 12th July 2024</p>	
<p><b>C 330/2024-2025</b></p>	<p><b>OUTSTANDING MATTER FLPA 183/2024: PROGRESS REPORT ON THE ALLEGED MISCONDUCT BY EMPLOYEE PAY NO. P02700</b></p>	<p>REFER TO IN-COMMITTEE REGISTER</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 01/2024-2025</b></p>	<p><b>OUTSTANDING MATTER: PROGRESS REPORT ON LIST OF STATE-OWNED LAND</b></p>	<p><b>EXCO MINUTES FOR 28 AUGUST 2024</b></p> <p>1. That the report on the progress made regarding the compilation of the list of state-owned properties, be noted.</p> <p>2. That a report will be submitted when the information is available, and that until such time, this matter be removed from the outstanding list</p>	<p><b>28/08/2024</b></p>

EXCO 02/2024-2025	BLITZ ENFORCEMEN T REPORT 13022024	1. That the report on the Integrated Blitz enforcement operation held on the <u>13<sup>th</sup> of February 2024</u> , be noted	28/08/2024
EXCO 03/2024-2025	OUTSTANDIN G MATTER: PROGRESS REPORT ON LIST OF STATE- OWNED LAND	1. That the report on the Integrated Blitz enforcement operation held on the <u>14<sup>th</sup> of February 2024</u> , be noted.	28/06/2024
EXCO 04/2024-2025	BLITZ ENFORCEMEN T REPORT 15022024	BLITZ ENFORCEMENT REPORT 15022024	28/08/2024
EXCO 05/2024-2025	BLITZ ENFORCEMEN T REPORT 16022024	1. That the report on the Integrated Blitz enforcement operation held on the <u>16<sup>th</sup> of February 2024</u> , be noted.	28/08/2024
06/2024-2025	BLITZ ENFORCEMEN T REPORT IN 3 GATED ESTATES 07032024	1. That the report on the Integrated Blitz enforcement operation conducted in three (3) Gated Estates (Seaward Estate, Manor Estate and Springvale Country Estate) on the <u>07<sup>th</sup> of March 2024</u> , be noted	28/08/2024
EXCO 07/2024-2025	BLITZ ENFORCEMEN	1. That the report on the Integrated Blitz enforcement operation held on the <u>08<sup>th</sup> of March 2024</u> , be noted	28/08/2024

	<p><b>T REPORT</b> 08032024</p>																																									
<p><b>EXCO</b> 08/2024-2025</p>	<p><b>BLITZ ENFORCEMENT REPORT</b> 27032024</p> <p>1. That the report on the Integrated Blitz enforcement operation held on the <u>27<sup>th</sup> of March 2024</u>, be noted.</p>	<p>28/08/2024</p>																																								
<p><b>EXCO</b> 09/2024-2025</p>	<p><b>IMPLEMENTATION OF 'UNAUTHORIZED OR ILLEGAL DEVELOPMENT OR USE, AND ABANDONED PROPERTY OR BUILDING' RATE CATEGORY IN TERMS OF COUNCIL'S RATES POLICY FOR THE THIRD QUARTER OF THE 23/24 FINANCIAL YEAR, BE NOTED.</b></p> <p>2. That Council notes the transgressions and implementation of the illegal rate category on the following eight (8) non-compliant properties listed below.</p> <table border="1" data-bbox="742 470 1332 1747"> <thead> <tr> <th>No</th> <th>Name of Owner</th> <th>Address</th> <th>Nature of transgression</th> <th>Implementation date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Trustees The Sumitha Sookdhoo Trust</td> <td>Erf 38 High Ridge (3 Ebrahim Drive) KwaDukuza</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Janu</td> </tr> <tr> <td>2</td> <td>Moodley L and SJ</td> <td>Erf 74 High Ridge (40 Ebrahim Drive) KwaDukuza</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Nov</td> </tr> <tr> <td>3</td> <td>DD and N Seetal</td> <td>Erf 3033 Ballito (11 San Diego, Seaward Estate)</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Febr</td> </tr> <tr> <td>4</td> <td>Charles R</td> <td>Erf 351 Ballito (4A Madeleine Road)</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Febr</td> </tr> <tr> <td>5</td> <td>Girasson Properties Cc</td> <td>Erf 568 Ballito (1A Elizabeth Drive)</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Febr</td> </tr> <tr> <td>6</td> <td>Harripershad Cc</td> <td>Erf 542 Shakaskraal (Hilltop Street, Mellowood Park)</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Febr</td> </tr> <tr> <td>7</td> <td>Munsamy S Plus 11 Cc</td> <td>Erf 58 Rem of 868 Shakashead (Compensation Farm)</td> <td>Illegal Building/ Land Use</td> <td>1<sup>st</sup> Febr</td> </tr> </tbody> </table>	No	Name of Owner	Address	Nature of transgression	Implementation date	1	Trustees The Sumitha Sookdhoo Trust	Erf 38 High Ridge (3 Ebrahim Drive) KwaDukuza	Illegal Building/ Land Use	1 <sup>st</sup> Janu	2	Moodley L and SJ	Erf 74 High Ridge (40 Ebrahim Drive) KwaDukuza	Illegal Building/ Land Use	1 <sup>st</sup> Nov	3	DD and N Seetal	Erf 3033 Ballito (11 San Diego, Seaward Estate)	Illegal Building/ Land Use	1 <sup>st</sup> Febr	4	Charles R	Erf 351 Ballito (4A Madeleine Road)	Illegal Building/ Land Use	1 <sup>st</sup> Febr	5	Girasson Properties Cc	Erf 568 Ballito (1A Elizabeth Drive)	Illegal Building/ Land Use	1 <sup>st</sup> Febr	6	Harripershad Cc	Erf 542 Shakaskraal (Hilltop Street, Mellowood Park)	Illegal Building/ Land Use	1 <sup>st</sup> Febr	7	Munsamy S Plus 11 Cc	Erf 58 Rem of 868 Shakashead (Compensation Farm)	Illegal Building/ Land Use	1 <sup>st</sup> Febr	<p>28/08/2024</p>
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	8	Kato Investments Cc	Erf 518 Newtown (11 First Street)	Illegal Building/ Land Use	1 <sup>st</sup> February 2024
	3. The Council should be updated regularly on the progress regarding new matters.				
<b>EXCO</b> <b>10/2024-2025</b>	MONTHLY REPORT: BUILDING CONTROL STATISTICS FEB 2024	1. That the contents of the Building Control Report submitted for the month of February 2024 be <b>NOTED</b> .			<b>28/08/2024</b>
<b>EXCO</b> <b>11/2024-2025</b>	MONTHLY REPORT: OUTDOOR ADVERTISING REPORT FOR FEB 2024	1. That the Outdoor Advertising stats report for the month of FEBRUARY 2024 be <b>NOTED</b>			<b>28/08/2024</b>
<b>EXCO</b> <b>12/2024-2025</b>	MONTHLY REPORT: OUTDOOR ADVERTISING REMOVALS FEB 2024	1. That the Outdoor Advertising removals report for February 2024 be <b>NOTED</b>			<b>28/08/2024</b>
<b>EXCO</b> <b>13/2024-2025</b>	<b>OUTDOOR ADVERTISING</b>	1. That the item be withdrawn as it was taken to council prior to national elections and approved for implementation.			<b>28/08/2024</b>

	<b>: RELAXATION OF THE OUTDOOR ADVERTISING BYLAW REPORT</b>		
<b>EXCO 14/2024-2025</b>	<b>MONTHLY REPORT: BUILDING CONTROL STATISTICS MAR 2024</b>	1. That the contents of the Building Control Report submitted for the month of March 2024 be <b>NOTED</b> .	<b>28/08/2024</b>
<b>EXCO 15/2024-2025</b>	<b>MONTHLY REPORT: OUTDOOR ADVERTISING REPORT FOR MAR 2024</b>	1. That the Outdoor Advertising stats report for the month of MARCH 2024 be <b>NOTED</b> .	<b>28/08/2024</b>
<b>EXCO 16/2024-2025</b>	<b>MONTHLY REPORT: OUTDOOR ADVERTISING REMOVALS MAR 2024</b>	1. That the Outdoor Advertising removals report for February 2024 be <b>NOTED</b>	<b>28/08/2024</b>
<b>EXCO 17/2024-2025</b>	<b>DEVELOPMENT PLANNING-</b>	1. That the monthly report for the ESY – Spatial Planning Unit for the month of February 2024 be <b>NOTED</b> .	<b>28/08/2024</b>

	SPATIAL PLANNING & SUSTAINABLE DEVELOPMENT MONTHLY REPORT FEB 2024		
EXCO 18/2024-2025	DEVELOPMENT PLANNING-FORWARD PLANNING UNIT (GIS) MONTHLY REPORT FEB 2024	1. That the monthly report for the EDP- Development Planning for the month February 2024 be noted.	28/08/2024
EXCO 19/2024-2025	SPATIAL PLANNING & SUSTAINABLE DEVELOPMENT- HUMAN SETTLEMENTS PROJECTS FEB 2024	1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of February 2024 be <b>NOTED</b> .	28/08/2024
EXCO 20/2024-2025	ENVIRONMENTAL MANAGEMENT	1. That the report for the EDP- Environmental Management sub section for the month of February 2024 be <b>NOTED</b> .	28/08/2024

<p>EXCO 21/2024-2025</p>	<p>That the item be withdrawn since it was discussed at EXCO.</p>		<p>28/08/2024</p>												
<p>EXCO 22/2024-2025</p>	<p>1. That the report on Environmental Education and Awareness Programmes 2023/ 2024 Financial Year- Quarter 4 is noted and approved by Council.</p> <p>2. That Council approves the proposed programmes planned to be implemented during the months of April &amp; June 2024 discussed below:</p>	<p>28/08/2024</p>													
<p><b>T – FORWARD PLANNING UNIT MONTHLY REPORT (FEBRUARY 2024) AND ANNEXURE A- OUTSTANDING ITEMS ESY174</b></p>	<p><b>ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME S 2023/2024 FINANCIAL YEAR- QUARTER 4</b></p>	<table border="1"> <thead> <tr> <th data-bbox="821 929 957 985">QUARTER</th> <th data-bbox="821 985 957 1153">PURPOSE/OBJECTIVE</th> <th data-bbox="821 1153 957 1209">PROPOSED DATE</th> <th data-bbox="821 1209 957 1377">PARTICIPANTS</th> <th data-bbox="821 1377 957 1433">REQUIREMENTS</th> <th data-bbox="821 1433 957 1489">PARTNERSHIPS</th> </tr> </thead> <tbody> <tr> <td data-bbox="957 929 1077 985">4<sup>th</sup> Quarter</td> <td data-bbox="957 985 1077 1153"> <b>Food gardening project:</b>                      Environmental KwaDukuza Management in partnership with Amaqawe ECD Association, will be facilitating food gardening for 2 crèches in KwaDukuza jurisdiction. This programme will be hosted in commemoration of                 </td> <td data-bbox="957 1153 1077 1209">29 &amp; 30 April 2024</td> <td data-bbox="957 1209 1077 1377">Crèches within KwaDukuza jurisdiction</td> <td data-bbox="957 1377 1077 1433">                     -Seedlings (vegetables and/fruits)                      -Tools; hand-held trowels (x4),                      Watering                 </td> <td data-bbox="957 1433 1077 1489">All relevant stakeholders</td> </tr> </tbody> </table>	QUARTER	PURPOSE/OBJECTIVE	PROPOSED DATE	PARTICIPANTS	REQUIREMENTS	PARTNERSHIPS	4 <sup>th</sup> Quarter	<b>Food gardening project:</b> Environmental KwaDukuza Management in partnership with Amaqawe ECD Association, will be facilitating food gardening for 2 crèches in KwaDukuza jurisdiction. This programme will be hosted in commemoration of	29 & 30 April 2024	Crèches within KwaDukuza jurisdiction	-Seedlings (vegetables and/fruits) -Tools; hand-held trowels (x4), Watering	All relevant stakeholders	
QUARTER	PURPOSE/OBJECTIVE	PROPOSED DATE	PARTICIPANTS	REQUIREMENTS	PARTNERSHIPS										
4 <sup>th</sup> Quarter	<b>Food gardening project:</b> Environmental KwaDukuza Management in partnership with Amaqawe ECD Association, will be facilitating food gardening for 2 crèches in KwaDukuza jurisdiction. This programme will be hosted in commemoration of	29 & 30 April 2024	Crèches within KwaDukuza jurisdiction	-Seedlings (vegetables and/fruits) -Tools; hand-held trowels (x4), Watering	All relevant stakeholders										

		<p>International Plant Appreciation Day 2024 this will involve inspiring young learners to appreciate nature through planting and gardening activities.</p>	<p>Phase 1- 22 May</p>	<p>I Lembe EDTEA-</p>	<p>Cans (x4), shovel (x4), Wheelbarrow (x4), compost (x4), steel rakes (x4), garden picks (x4) -Jojo Tanks (x2) -Bags of compost</p>	<p>Phase 1 none</p>	<p>I Lembe EDTEA</p>	<p>none</p>	<p>t budget vote.</p>
	<p><b>Removal of Large Invasive Alien Plants (IAPs) / Trees</b> KwaDukuza Environmental Management in partnership with the Department of Economic Development, Tourism and Environmental Affairs will embark on a process of large invasive alien trees (gum/ pine trees etc.) removal in identified Schools within KwaDukuza jurisdiction. Gum/ pine trees are identified as IAPs, as they use up more water than surrounding indigenous vegetation therefore affecting their growth. However, these IAPs also pose a number of risk to communities including schools where there is a risk of falling on</p>	<p>Phase 1- 22 May</p>	<p>I Lembe EDTEA-</p>	<p>Cans (x4), shovel (x4), Wheelbarrow (x4), compost (x4), steel rakes (x4), garden picks (x4) -Jojo Tanks (x2) -Bags of compost</p>	<p>Phase 1 none</p>	<p>I Lembe EDTEA</p>	<p>none</p>	<p>t budget vote.</p>	

		<p>buildings and children. Their removal will reap benefit to the environment and safety of schools. The project will be rolled out in two phases:</p> <p>Phase 1:</p> <ul style="list-style-type: none"> <li>- Identifying schools that have Gum/ Pine trees etc. especially those that pose a risk on the infrastructure and school pupils. This task will be done jointly with ilembe EDTEA who will assist with identifying schools. Site inspections will be conducted and a data base will be established for these schools identified, these will assist in future planning, with the hope of facilitating continuity of such a programme.</li> </ul> <p>Phase 2:</p> <ul style="list-style-type: none"> <li>- Will involve the field work, where the Gum/ Pine trees will be removed from the schools affected. This will be facilitated in Quarter 1 in the 2024/2025 financial year. The removal will be jointly done with Cedara</li> </ul>					
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<p>EDTEA under the Value Add industries unit. From the data base established 2 schools will be nominated for the Quarter 1 implementation.</p>	<p>June 2024</p>	
<p><b>KwaDukuza Environment Day Open Street Event 2024</b> World environment day annual celebration campaign was started to address the huge environmental issues like wastage and losses of food, deforestation, increasing global warming and so many. Hence, as KwaDukuza we commemorate World Environment Day through hosting an Open Street event to experiment again with the paradigm of urban mobility within our town by carrying out campaigns, temporary interventions, dialogues and walks that raise citizen awareness, spark public debate, and behavioural change. Detailed separate report of the proposed event is attached as <b>Annexure A: KwaDukuza Environment Day Open Street Event 2024.</b></p>		<p>Total of +/- R500 000 from various Environmental Management departmental votes (please refer to Annexure A: KwaDukuza Environment Day Open Street Event 2024 attached for detailed budget breakdown)</p>

<p><b>EXCO</b> <b>23/2024-2025</b></p>	<p><b>PROGRESS ON IMPLEMENTATION OF OPERATIONAL RISK ACTION PLANS FOR QUARTER 2-2023/2024</b></p>	<p>3. That Council approves an estimated total budget of +/- <b>R554 756.00</b> from various environmental management departmental votes to be utilised for the implementation of the programmes as stipulated in the table below:</p> <table border="1" data-bbox="494 470 718 1747"> <thead> <tr> <th data-bbox="494 470 526 1747">Programme</th> <th data-bbox="494 694 526 1008">Cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="526 470 590 1747">Food gardening project</td> <td data-bbox="526 694 590 1008">Total of +/- R54 756 from 152261739 Environmental Manag</td> </tr> <tr> <td data-bbox="590 470 686 1747">KwaDukuza Environment Day Open Street Event 2024</td> <td data-bbox="590 694 686 1008">Total of +/- R500 000 from various departmental votes (pleas</td> </tr> <tr> <td data-bbox="686 470 718 1747"><b>TOTAL</b></td> <td data-bbox="686 694 718 1008"><b>+/- R554 756.00</b></td> </tr> </tbody> </table>	Programme	Cost	Food gardening project	Total of +/- R54 756 from 152261739 Environmental Manag	KwaDukuza Environment Day Open Street Event 2024	Total of +/- R500 000 from various departmental votes (pleas	<b>TOTAL</b>	<b>+/- R554 756.00</b>	<p><b>28/08/2024</b></p>
Programme	Cost										
Food gardening project	Total of +/- R54 756 from 152261739 Environmental Manag										
KwaDukuza Environment Day Open Street Event 2024	Total of +/- R500 000 from various departmental votes (pleas										
<b>TOTAL</b>	<b>+/- R554 756.00</b>										
<p><b>EXCO</b> <b>24/2024-2025</b></p>	<p><b>DEVELOPMENT PLANNING – FORWARD PLANNING UNIT (GIS) MONTHLY</b></p>	<p>1. That the monthly report for the EDP- Development Planning for the month March 2024 be noted.</p>	<p><b>28/08/2024</b></p>								

	<b>REPORT: MARCH 2024</b>		
<b>EXCO 25/2024-2025</b>	<b>SPATIAL PLANNING AND SUSTAINABLE DEVELOPME T – STATUS OF HUMAN SETTLEMENT S PROJECTS: MARCH 2024</b>	1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of March 2024 be <b>NOTED</b> .	<b>28/08/2024</b>
<b>EXCO 26/2024-2025</b>	<b>Monthly report for the ESY</b>	1. That the monthly report for the ESY – Spatial Planning Unit for the month of March 2024 be <b>NOTED</b> .	<b>28/08/2024</b>
<b>EXCO 27/2024-2025</b>	<b>ENVIRONMEN TAL MANAGEMEN T – FORWARD PLANNING UNIT MONTHLY REPORT: MARCH 2024</b>	1. That the report for the EDP- Environmental Management sub section for the month of March 2024 be <b>NOTED</b>	<b>28/08/2024</b>
<b>EXCO 28/2024-2025</b>	<b>DEVELOPME NT CONTROL AND ENFORCEMEN T REPORT FOR</b>	1. That the contents of the Town Planning report submitted for the months of February 2024 and March 2024 be noted.	<b>28/08/2024</b>

	THE MONTHS OF FEBRUARY AND MARCH 2024																	
EXCO 29/2024-2025	DEVELOPMENT AND ENFORCEMENT REPORT FOR THE MONTHS OF MARCH AND APRIL 2024	1. That the contents of the Town Planning report submitted for the period of March and April 2024 be noted	28/08/2024															
EXCO 30/2024-2025	PARTICIPATION OF KWADUKUZA ENTREPRENEURS IN THE EMPRETEC TRAINING PROGRAMME (PLUS ATTACHMENTS)	<p>1. That the item on the participation of KwaDukuza entrepreneurs in the EMPRETEC training programme, be received and noted.</p> <p>2. That the following list of six (06) KwaDukuza entrepreneurs, who participated in the multi-district EMPRETEC training programme be noted as follows:-</p> <table border="1" data-bbox="1021 470 1359 1635"> <thead> <tr> <th>No.</th> <th>Business Name</th> <th>Business Sector &amp; Services</th> <th>Contact person</th> <th>Ward</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Demolish Group</td> <td>Manufacturing (Cleaning detergents)</td> <td>Samukele Gogela</td> <td>18</td> </tr> <tr> <td>2.</td> <td>ZN 1 Poultry Farming</td> <td>Agriculture (Farming of egg chicken)</td> <td>Zinhle Ngubane</td> <td>09</td> </tr> </tbody> </table>	No.	Business Name	Business Sector & Services	Contact person	Ward	1.	Demolish Group	Manufacturing (Cleaning detergents)	Samukele Gogela	18	2.	ZN 1 Poultry Farming	Agriculture (Farming of egg chicken)	Zinhle Ngubane	09	28/08/2024
No.	Business Name	Business Sector & Services	Contact person	Ward														
1.	Demolish Group	Manufacturing (Cleaning detergents)	Samukele Gogela	18														
2.	ZN 1 Poultry Farming	Agriculture (Farming of egg chicken)	Zinhle Ngubane	09														

<p><b>EXCO</b> <b>31/2024-2025</b></p>	<p><b>BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF FEB 2024</b></p>	<table border="1"> <tr> <td data-bbox="178 1545 295 1646"> <p><b>3.</b></p> </td> <td data-bbox="178 1187 295 1545"> <p>Tinyiko Built in cupboards</p> </td> <td data-bbox="178 963 295 1187"> <p>Manufacturing (Built-ins cupboards)</p> </td> <td data-bbox="178 739 295 963"> <p>Peludia Tivane</p> </td> <td data-bbox="178 492 295 739"> <p>05</p> </td> </tr> <tr> <td data-bbox="295 1545 406 1646"> <p><b>4.</b></p> </td> <td data-bbox="295 1187 406 1545"> <p>Zems Trading</p> </td> <td data-bbox="295 963 406 1187"> <p>Manufacturing (Blocks &amp; Lintel)</p> </td> <td data-bbox="295 739 406 963"> <p>Phelokazi Dlangamandla</p> </td> <td data-bbox="295 492 406 739"> <p>09</p> </td> </tr> <tr> <td data-bbox="406 1545 518 1646"> <p><b>5.</b></p> </td> <td data-bbox="406 1187 518 1545"> <p>Imavelo Skin Care (Pty) Ltd</p> </td> <td data-bbox="406 963 518 1187"> <p>Manufacturing (Skin care products)</p> </td> <td data-bbox="406 739 518 963"> <p>Zamalinda Mbatha</p> </td> <td data-bbox="406 492 518 739"> <p>05</p> </td> </tr> <tr> <td data-bbox="518 1545 590 1646"> <p><b>6.</b></p> </td> <td data-bbox="518 1187 590 1545"> <p>Phila Trading</p> </td> <td data-bbox="518 963 590 1187"> <p>Manufacturing (Peanut butter)</p> </td> <td data-bbox="518 739 590 963"> <p>Phila Zulu</p> </td> <td data-bbox="518 492 590 739"> <p>19</p> </td> </tr> </table> <p>3. That the support offered by the stakeholders (Seda and uMngeni Water) towards the implementation of EMPRETEC training programme be noted with appreciation.</p> <p>4. That the KwaDukuza LED office continue to monitor the impact of this training attended by local training participants.</p> <p>5. That the EMPRETEC training be also included in the close-out report for the implementation and facilitation of business development sessions for the period of 2023/24 financial year.</p>	<p><b>3.</b></p>	<p>Tinyiko Built in cupboards</p>	<p>Manufacturing (Built-ins cupboards)</p>	<p>Peludia Tivane</p>	<p>05</p>	<p><b>4.</b></p>	<p>Zems Trading</p>	<p>Manufacturing (Blocks &amp; Lintel)</p>	<p>Phelokazi Dlangamandla</p>	<p>09</p>	<p><b>5.</b></p>	<p>Imavelo Skin Care (Pty) Ltd</p>	<p>Manufacturing (Skin care products)</p>	<p>Zamalinda Mbatha</p>	<p>05</p>	<p><b>6.</b></p>	<p>Phila Trading</p>	<p>Manufacturing (Peanut butter)</p>	<p>Phila Zulu</p>	<p>19</p>	<p>1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of February 2024, is hereby received and NOTED</p>	<p><b>28/08/2024</b></p>
<p><b>3.</b></p>	<p>Tinyiko Built in cupboards</p>	<p>Manufacturing (Built-ins cupboards)</p>	<p>Peludia Tivane</p>	<p>05</p>																				
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<b>EXCO</b> <b>32/2024-2025</b>	<b>MONTHLY REPORT: BUSINESS LICENSING OPERATIONAL REPORT FOR FEB 2024</b>	<p>1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of FEBRUARY 2024 be hereby received and NOTED.</p>	<b>28/08/2024</b>
<b>EXCO</b> <b>33/2024-2025</b>	<b>IMPLEMENTATION OF THE TOURISM SAFETY MONITORS PROGRAMME WITHIN KWADUKUZA MUNICIPALITY</b>	<p>1. That, the item regarding the participation of KwaDukuza Municipality in the implementation of the Tourism Safety Monitor's Programme, in partnership with Department of Tourism, be received and noted.</p> <p>2. That, the support offered by the National Department of Tourism to include KwaDukuza Municipality in the programme be commendable.</p> <p>3. That, the implementation of Tourism Monitors programme be effectively monitored by all respective business units of the Municipality for the impact and other spin-offs</p>	<b>28/08/2024</b>
<b>EXCO</b> <b>34/2024-2025</b>	<b>RECOGNITION OF KWADUKUZA ENTREPRENEUR (DEFYN DEZIGN) IN THE KZN BAMBELELA BUSINESS AWARDS 2024</b>	<p>1. That, the item regarding the recognition of KwaDukuza entrepreneur (Defyn Deznig) in the KZN Bamebelela Business Awards programme, be received and noted.</p> <p>2. That, the role played by our stakeholder (Hollywood Foundation) in recognising the SMMEs be commendable.</p> <p>3. That, the impact of KwaDukuza Business Week initiative be acknowledged, as it provides more opportunities to SMMEs who participates in such an initiative.</p> <p>4. That, the EDP-LED office continues to identify several opportunities to assist local SMMEs to grow and sustain their businesses in order to create job opportunities and grow local economy.</p>	<b>28/08/2024</b>

<p><b>EXCO</b> <b>35/2024-2025</b></p>	<p><b>PROGRESS REPORT ON THE IMPLEMENTATION OF BASIC QUALITY VERIFICATION PROGRAMME IN KWADUKUZA MUNICIPALITY</b></p>	<p>1. That, the item regarding the progress and conclusion of the Basic Quality Verification (BQV) programme, implemented in July 2023 for KwaDukuza SMMEs in the Tourism sector be received and noted.</p> <p>2. That, the partnership between Tourism Grading Council of South Africa with KwaDukuza EDP: LED &amp; Tourism office in implementing the BQV programme be commendable.</p> <p>3. That, the EDP: LED &amp; Tourism office continues to monitor the impact of the Basic Quality Verification programme to all successful establishments.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>36/2024-2025</b></p>	<p><b>BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF MARCH 2024</b></p>	<p>1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of March 2024, is hereby received and NOTED.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>37/2024-2025</b></p>	<p><b>MONTHLY REPORT: BUSINESS LICENSING OPERATIONAL REPORT FOR MARCH 2024</b></p>	<p>1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of MARCH 2024 be hereby received and NOTED.</p>	<p><b>28/08/2024</b></p>

EXCO 38/2024-2025	CLOSE OUT REPORT ON THE IMPLEMENTA TION OF THE MAYORAL LED START UP PROGRAMME	28/08/2024				
1.	That, the Close-out report regarding the implementation of the Mayoral LED Start-Up Programme for 2022/2023 financial year, be received and noted.					
2.	That, Council notes with appreciation the grant received from our stakeholder (KZN Edtea), which assisted the Municipality to support more beneficiaries to this programme.					
3.	That, Council notes the following list of thirty (30) Mayoral LED Start-Up Programme Beneficiaries: -					
No	Business Name	Sector	Contact Person	Ward	Type of Equipment	Actual costs
1	TNS BUSINESS ENTERPRISES	Upholstery & Leather Equipment	Zitha Thembisile Happy	10	Upholstery making machines	R48 750,5
2	BLACKZIN PROJECTS	Creative Industry Equipment	Siyabonga Nzuza	5	Entertainment stage lights	R62 761,2
3	HAKA MANUFACTURING	Manufacturing	Nyamadzo Chalton	23	Steel Plates	R52 279.0
4	IMVELO SKIN CARE	Manufacturing	Mbuyiseni Mbatha	5	Storage Container	R54 193,7
5	DTT BLUSH BEAUTY BAR	Services (Personal Care)	Nokwanda Mthembu	12	Salon equipment nails, hair	R35 821.0
6	DEMOLISH GROUP	Manufacturing	Samukele Gobela	5	Liquid mixer machines	R47 600.0
7	ZN1 POULTRY FARM	Agriculture	Zinhle Ngubane	9	Chicken Cage and Eggs	R39 500.0
8.	ENZOKWAKH E (PTY) LTD	Food/ Hospitality	Zandile Msweli	24	Catering equipment	R46 240.0

9	PUNISHE CONSTRUCTIO N	Construction & Maintenance	Sibongiseni Ndlovu	12	Concrete mixer	R59 073,37
10	UMCEBO WAMANGUNI	Agriculture	Sphelele Gumede	9	Chicken Storage and Eggs	R44 000.00
11	MAGAYE BRICKS & BLOCKS	Manufacturin g	Bongani Cele	11	Blocks making machines	R40 300.00
12	SIKHONA NGENKOSI TRADING	Construction & Maintenance	Sikhonangenkos i Ngidi	26	Grass Cutters	R24 397.00
13	NOLANGA EXQUISITE DZINGS	Clothing and Textile	Nondumiso Maphalala	24	Sewing machines	R49 999.00
14	AMOZIE TRADING (PTY) LTD	Service	Bongani Khumalo	18	Mobile wash machines	R45 000.00
15	THE FISH GURU	Food/ Hospitality	Mlamuli Gumede	18	Modified Container	R44 650.00
16	ASIMTHANDE MIYA	Clothing and Textile	Smilo Miya	24	Sewing machines	R48 000.00
17	MOSISILI HLONGWANE CLOTHING	Construction & Maintenance	Mosisile Reatile	5	Construction Cutter	R43 000.00
18	INSIKA YESIZWE HOLDINGS (PTY) LTD	Construction & Maintenance	Hloniphani Mathe	18	Jet machine	R45 925.00
19	FISOMENT TRADING (PTY) LTD	Creative Industry	Sifiso Nodolo	8	Storage Container	R42 895.00

20	SINOMBUYAZI COMMUNICAT ION	Construction & Maintenance	Thamsanqa Mbonambi	20	Generator	R48 970.00
21	OWETHU LOMSEBENZI TRADING	Construction & Maintenance	Mthokozisi Buthelezi	12	Scaffolding materials	R45 925.00
22	MAPOYI PROJECTS	Creative and Art	Simiso Zungu	14	Film marking equipment	R47 900.00
23	FIRST WALK INVESTMENTS	Food/ Hospitality	Mthokozisi Mgenge	19	Jes Gel Battery	R25 320.00
24	SONWABO MULTI TRADING	Clothing and Textile	Mtshali Buyisile Prudence	1	Sewing machines	R49 809.00
25	UMPINI NATIONAL PROJECTS	Services (Upholstery & Leather)	Bongani Khumalo	6	Cleaning Equipment	R47 999.53
26	IMFIHLO YEBHODWE	Food/ Hospitality	Mzwandile Mkhize	29	Food and Hospitality	R26 300.00
27	GCINIMVELO RECYCLING PRIMARY CO-OPERATIVE	Recycling and Re-Use	Musawenkosi Mthembu	14	Recycling Equipment	R24 840.00
28	ISIQALO FARMING ENTERPRISE	Agriculture	Mzwe Hlongwana	01	Farming Equipment-Piggery	R67 686.00
29	INJONGO YAMI TRADING	Hospitality	Nelisiwe Luthuli	28	Mobile Kitchen Container	R71 875.00
30	AMAJALI PANEL BEATERS	Services	Sphelele Jali	01	Panel Beating Equipment	R46 681.00
<b>TOTAL</b>						<b>R1 377 690.33</b>

EXCO 39/2024-2025	CLOSE-OUT REPORT INTERNATIONAL SHOTOKAN KARATE FEDERATION NATIONAL CHAMPIONSHIP IPS	<p>4. THAT, the LED &amp; Tourism office continue to monitor the impact of the support given to the beneficiaries, by conducting the on-going support services in a form of site visits and further referral to external funding, training, access to market and any other business development opportunities.</p> <p>5. THAT, the 2024/2025 programme priorities applications from the following wards: 02,03, 04, 07,11, 13, 15,16,17, 21,22, 25,27, and 30, to ensure that there all wards benefits in the is programme during the current term of office.</p> <p>6. That council approves and accept the close out report of the implementation of 2023/2024 Mayoral LED start-up.</p> <p>7. That the portfolio committee would like to do some site inspections or oversight visit to selected beneficiaries.</p>	28/08/2024				
		<p>1. That the report submitted by manager sport development regarding the proposed support towards the ISKF Karate club presented by the KwaDukuza sports federation/club be hereby received and considered.</p> <p>2. That council notes that the selections for the National Karate Championships were conducted during the semi-contact Karate tournament held as part of the KwaDukuza Mayoral Cup tournament.</p> <p>3. That a total number of 10 senior athletes and two instructors were selected to represent South Africa at the ISKF World Championships to be hosted in England during the month of September 2024.</p> <p>4. That council notes the actual expenditure of R35 000 for the once-off sponsorship that was used towards items requested by the KwaDukuza sports club.</p> <table border="1" data-bbox="1133 470 1244 1747"> <thead> <tr> <th data-bbox="1133 1019 1204 1747"><u>ITEM</u></th> <th data-bbox="1133 470 1204 1019"><u>BUDGET</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="1204 1019 1244 1747">Once-off Sponsorship</td> <td data-bbox="1204 470 1244 1019">R35 000</td> </tr> </tbody> </table>	<u>ITEM</u>	<u>BUDGET</u>	Once-off Sponsorship	R35 000	
<u>ITEM</u>	<u>BUDGET</u>						
Once-off Sponsorship	R35 000						
		5. That the funds were sourced from vote 027261721 Sport Development Recreation					

<p><b>EXCO</b> <b>40/2024-2025</b></p>	<p><b>CLOSE-OUT REPORT SALGA GAMES PROGRAMME</b></p>	<p>That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the program.</p> <ol style="list-style-type: none"> <li>1. That the CLOSEOUT Report submitted by the Manager: Sports development regarding the implemented KwaDukuza 2023 SALGA Games be hereby received and considered.</li> <li>2. That the council note that the programme was implemented in partnership with all sector stakeholders such as KwaDukuza federations, KwaDukuza clubs and sports volunteers.</li> <li>3. That the council note that the programme was executed as per the council adopted comprehensive KDM delivery plan and milestones achieved in the process.</li> <li>4. That the council note that the budget of R1 855 000 was approved to implement KwaDukuza SALGA Games 2023 utilising two SALGA Games relevant votes namely 027 261 992 SALGA GAMES VOTE and SALGA GAMES APPAREL VOTE.</li> <li>5. That the council note the R2100 469.89 actual expenditure incurred and a variance of R245 469.89 which came as a result of Iembe District changing the District games venue to Mandeni Municipality which led to additional costs (transport, more meals) which were not previously budgeted for. The variance costs were identified and mitigated during budget adjustment through utilisation of youth development vote.</li> <li>6. That the council note achievements by Team KwaDukuza and technical team which led to the team maintaining it number one spot in the district and majority athletes selected from team KwaDukuza</li> </ol>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>41/2024-2025</b></p>	<p><b>NYDA BUSINESS</b></p>	<ol style="list-style-type: none"> <li>1. That the item be withdrawn as it was taken to EXCO.</li> </ol>	<p><b>28/08/2024</b></p>

EXCO 42/2024-2025	MANAGEMENT TRAINING	28/08/2024																																																																																																																			
CAREER GUIDANCE FOR KWADUKUZA SECONDARY SCHOOLS	<p>1) That, Council approves the planned career guidance for KwaDukuza Secondary Schools that aims to equip the grade 12 learners with the relevant information required post matric.</p> <p>2) That, Council approves the targeted schools to be visited as below:</p>																																																																																																																				
	<table border="1"> <thead> <tr> <th data-bbox="432 472 512 763">N O</th> <th data-bbox="432 763 512 920">DATE</th> <th data-bbox="432 920 512 1144">SCHOOL NAME</th> <th data-bbox="432 1144 512 1301">WARD NO</th> <th data-bbox="432 1301 512 1458">TIME</th> </tr> </thead> <tbody> <tr> <td colspan="5" data-bbox="512 472 544 1458">Facilitator: Nelisiwe (Buthelezi) Zulu</td> </tr> <tr> <td data-bbox="544 472 576 763">1.</td> <td data-bbox="544 763 576 920">15/04/2024</td> <td data-bbox="544 920 576 1144">Lethithemba Secondary</td> <td data-bbox="544 1144 576 1301">27</td> <td data-bbox="544 1301 576 1458">08H00</td> </tr> <tr> <td data-bbox="576 472 608 763">2.</td> <td data-bbox="576 763 608 920">16/04/2024</td> <td data-bbox="576 920 608 1144">Qoqulwazi Secondary</td> <td data-bbox="576 1144 608 1301">21</td> <td data-bbox="576 1301 608 1458">08H00</td> </tr> <tr> <td data-bbox="608 472 639 763">3.</td> <td data-bbox="608 763 639 920">17/04/2024</td> <td data-bbox="608 920 639 1144">Mbekamuzi Combined</td> <td data-bbox="608 1144 639 1301">12</td> <td data-bbox="608 1301 639 1458">08H00</td> </tr> <tr> <td data-bbox="639 472 671 763">4.</td> <td data-bbox="639 763 671 920">18/04/2024</td> <td data-bbox="639 920 671 1144">Guzana Secondary</td> <td data-bbox="639 1144 671 1301">23</td> <td data-bbox="639 1301 671 1458">08H00</td> </tr> <tr> <td data-bbox="671 472 703 763">5.</td> <td data-bbox="671 763 703 920">19/04/2024</td> <td data-bbox="671 920 703 1144">Stanger High</td> <td data-bbox="671 1144 703 1301">19</td> <td data-bbox="671 1301 703 1458">08H00</td> </tr> <tr> <td data-bbox="703 472 735 763">6.</td> <td data-bbox="703 763 735 920">22/04/2024</td> <td data-bbox="703 920 735 1144">Stanger Secondary</td> <td data-bbox="703 1144 735 1301">16</td> <td data-bbox="703 1301 735 1458">08H00</td> </tr> <tr> <td colspan="5" data-bbox="735 472 767 1458">Facilitator/s: Nontobeko Mthiyane and Zasembo Mkhize</td> </tr> <tr> <td data-bbox="767 472 799 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EXCO 43/2024-2025	KWADUKUZA CRICKET DEVELOPMENT PLAN	1. That the item be withdrawn as it was taken to EXCO.	28/08/2024
EXCO 44/2024-2025	KWADUKUZA ANNUAL MAYORAL CUP TOURNAMENT	1. That the item be withdrawn as it was taken to EXCO.	28/08/2024
EXCO 45/2024-2025	REQUEST TO BUY DISABILITY & SENIOR CITIZEN EQUIPMENT	1. That the item be deferred was taken to EXCO .	28/08/2024
EXCO 46/2024-2025	REPORT ON THE UNCOLLECTED TITLE DEEDS CURRENTLY IN POSSESSION OF THE KWADUKUZA	<ol style="list-style-type: none"> <li>1. That the report regarding uncollected title deeds be hereby noted by the Council.</li> <li>2. That the list of the uncollected beneficiaries be advertised in the local and provincial newspapers for collection</li> <li>3. That the list be submitted to the ward Councillors and ward committees who will assist in locating beneficiaries</li> <li>4. That should the beneficiaries not come forward within the advertised timeframes of 30 days the process of deregistration and registration of the beneficiaries that are residing in the houses be followed.</li> </ol>	28/08/2024

	<p><b>MUNICIPALITY</b></p>	<p>5. That a list of beneficiaries be formulated and be given to Ward Councillors and Councillors must sign to confirm receipt.</p>	
<p><b>EXCO</b> <b>47/2024-2025</b></p>	<p><b>HUMAN SETTLEMENTS TURN-AROUND PLAN FOR BLOCKED PROJECTS AND PROJECTS UNDER CONSTRUCTION. (PROGRESS IMPLEMENTATION REPORT AS AT 15 APRIL 2024)</b></p>	<p>1. That the report on the progress of the implementation of the Human Settlement Turnaround strategy is hereby received and considered.</p> <p>2. That Council notes the progress made on the implementation of the strategy since its adoption in November 2023.</p> <p><b>NUMBER PROJECT NAME AND WARD NUMBER</b></p> <p><b>TURNAROUND MEASURE PROPOSED TO UNLOCK THE PROJECT (from approved plan)</b></p> <p><b>PROGRESS MADE AS AT 15 APRIL 2024.</b></p> <p>1 Sakhamkhanya Housing Project (Ward 25)</p> <ul style="list-style-type: none"> <li>▪ The municipality and IA have mutually terminated their relationship during the month of September 2023.</li> <li>▪ The KZN DoHS is required to appoint a new IA from its panel of service providers before the end of November 2023.</li> <li>▪ The municipality is also required to resolve the issue of 17 houses built on the wetland, which might include municipality taking a legal route to recover any money that might be lost if the relevant authority does not</li> </ul> <p>1. A meeting was held on the 14 of February with DOHS regarding all projects that require intervention.</p> <p>2. The Department is in the process of finalizing the appointment of the IA/ service provider.</p>	<p><b>28/08/2024</b></p>

	<p>allow the beneficiaries to occupy this house.</p> <ul style="list-style-type: none"> <li>▪ The municipality and IA have mutual terminated its relationship during the month of September 2023.</li> <li>▪ The KZN DoHS is required to appoint a new IA from its panel of service provider. This is required to be done before end of November 2023.</li> <li>▪ The BU is currently trying to look for alternatives and funding for the replacement of toilets for the 43 houses.</li> <li>▪ A temporary solution is being considered in the form of mobile toilets for the area depending on the availability of funding and appropriate contracting mechanism.</li> <li>▪ A detail report with proposals will be submitted to EXCO or Council during the month of November 2023.</li> </ul>	<p>1. A meeting was held on the 14 of February 2024, with DOHS regarding all projects that require intervention.</p> <p>2. The Department is still in the process of finalizing the appointment of the new IA/ service provider.</p>
<p>2</p>	<p>Chris Hani Housing Project (Ward 15)</p>	
	<p>3</p> <p>Sihle Phakathi Housing (Incomplete 45 Houses) – ward 24</p>	<p>The section 116 process was concluded, and Council approved the amendment of the contract.</p>

	<p>public participation during the month of September 2023.</p> <ul style="list-style-type: none"> <li>▪ The public participation has been done and it was closing on the 20<sup>th</sup> of October 2023.</li> <li>▪ The report regarding the outcome of the MFMA section 116(3) public participation will be submitted to Council at the end of the October 2023.</li> <li>▪ If Council approves the amendment of the contract, the contractor will be back on site.</li> <li>▪ It is envisaged that the contractor will be back on site to complete the 17 units that are incomplete, with an intention to complete the delivery of all 45 units before end of March 2024.</li> </ul> <p>4 Sible Phakathi Housing Project (Civil works and balance of the project)</p> <p>Ward 24</p>	<p>The Tripartite agreement was signed by all parties during the month of February 2024.</p> <ul style="list-style-type: none"> <li>▪ The Implementing Agent has finalized the appointment of the contractor to finish the project.</li> <li>▪ The contractor has been appointed and introduced to the PSC on the 20<sup>th</sup> of March 2024.</li> <li>▪ The contractor is envisaged to be on site during the month of April 2024.</li> <li>▪ It must be noted that there are some challenges regarding the budget that have emerged after the contractor has been appointed. The municipality has approached the HOD and MEC for their intervention.</li> <li>▪ There is ongoing engagement with the Church of Holy Ghost regarding the Council owned land. There has been series of incidents where the</li> </ul>
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	<ul style="list-style-type: none"> <li>▪ The bilateral meetings were held on the <u>10<sup>th</sup> of October 2023</u> and inspection in loco done on the <u>11<sup>th</sup> of October 2023</u>.</li> <li>▪ The municipality would like to finalize this land dispute through negotiations based on the information provided.</li> <li>▪ A report on the outcome of the negotiations will be submitted to EXCO or Council during the month of November 2023.</li> <li>▪ The municipality working with PSC need to continue to protect and stop any illegal use or occupation of Council land in ward 24.</li> <li>▪ The contractor needs to continue with completion of the civil works and have a recovery plan to ensure that it can meet the contract deadlines.</li> <li>▪ An application for the top-structure should be prioritized, to ensure that houses are built on the serviced sites. This application needs to be prepared and submitted to the</li> </ul>	<p>representative of the church, including its lawyer has breached the agreements.</p> <ul style="list-style-type: none"> <li>▪ The surveyor appointed by Council was stopped on the 25<sup>th</sup> of January 2024 from surveying the land that is occupied by church buildings (church and Pastors house), as per the agreement. The people who stopped the surveying exercise are members of the church, of which some of them are being allocated Council land.</li> <li>▪ The church has appointed attorneys to handle this matter on their behalf and we are monitoring the conduct of the church.</li> <li>▪ The contractor (Metro) is still on site and being stopped by some church members and public members who claim to own land. This is negatively impacting the progress on the ground.</li> <li>▪ The municipality appointed a land surveyor, who was</li> </ul>
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	<p>department by end of January 2024.</p> <p>5 Steve Biko Phase 2 Project (Ward 13,16 and 26)</p> <ul style="list-style-type: none"> <li>▪ The municipality has applied for the funding for the repair of the damaged /vandalized houses. The application decision is pending.</li> <li>▪ The process of evicting the illegal occupiers using legal process is underway. A quicker route of dealing with this eviction is required to ensure that the sites on the way of the services and houses are cleared for houses.</li> <li>▪ The process of acquiring additional land for the project is being fast-tracked with the hope that they are not going to be invaded.</li> <li>▪ Council needs to take a firm stance on the approach of dealing with the illegal use of its land.</li> <li>▪ A process of acquiring land is not going to address the pressure of completing the project as per approved ROD</li> </ul>	<p>on-site at the beginning of April 2024. The surveyor was allowed to work without any disturbance, and we are currently waiting for the outcome.</p> <ul style="list-style-type: none"> <li>▪ There are ongoing efforts to engage with the illegal occupiers whilst trying to create additional space to work.</li> <li>▪ KZN DOHS has approved the application to complete 101 units that were left incomplete during the COVID-19 lockdown.</li> <li>▪ The municipality is waiting for the signing of the Tripartite agreement for the rehabilitation and completion of 101 incomplete units.</li> </ul>
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		<p>and layout. This is a long-term solution.</p> <ul style="list-style-type: none"> <li>▪ Council needs to consider increasing budget for these unforeseen costs of relocating of existing infrastructure and providing retaining walls in some sites. The current grants does not accommodate these costs.</li> <li>▪ Request a political intervention in the processing of subsidy alignment.</li> <li>▪ An application has been made for building of 100 top structure which we will have VIP toilets. This application is currently being taken to KZN DOHS internal structures for approval and its outcome is anticipated before end of November/mid December 2023.</li> <li>▪ The municipality has also applied for service funding for phase 6 and 7 for the same project.</li> <li>▪ The approval of this application will ensure that there will be new top-structure and services work done next year.</li> </ul> <p>5 Etete Phase 4 project (ward 7 and 20)</p> <ul style="list-style-type: none"> <li>▪ The Department has not approved the building of 100 top structures due to iLembe DM's delay with their bulk infrastructure projects. The project has been delayed by the non-approval of the WULA application, which was then approved in December 2023. iLembe DM is in the process of appointing the contractor. The tender has been closed and we are waiting for the appointment of the service provider.</li> <li>▪ The Department has approved phases 6 and 7 of stage 2 applications</li> </ul>
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<ul style="list-style-type: none"> <li>▪ The intergovernmental intervention which include Department of Water Affairs, KZN DoHS, iLembe DM and KwaDukuza Municipality is urgently required to deal with the challenges of bulk water and water connection fees.</li> </ul>	<p>(services). The contractor is back on site.</p> <p>There is a huge concern regarding the viability of phases 6 and 7 due to the illegal buildings or land invasion on our land. Huge structures have been built in the form of workshops and cottages. The matter is receiving some attention from the local leaders.</p>
<p>6</p> <p>Madundube Housing Project (Ward 27)</p>	<ul style="list-style-type: none"> <li>▪ Urgent need to strengthen social facilitation and PSC role in the project to avoid further disruptions.</li> <li>▪ Ensure continuous public engagement to defuse these on-going disruptions of the project by various community members.</li> <li>▪ Fast-tracking the completion of the current services contract before end of March 2024.</li> <li>▪ Push for the application for stage 3 (top -structure) for the phases where services are constructed and stage 2 for other phases.</li> </ul> <p>This project continues to have the most challenges. The contractor has not reported on site since January 2024, and no activity is taking place. The municipality has placed the contractor on terms.</p> <p>The project has several key social challenges/facilitations which has halted its progress.</p> <p>A new contractor is being sourced to complete the project phases 1-3 and the new phases.</p>

	<p>7 Nyathikazi Housing Project (Ward 3)</p> <ul style="list-style-type: none"> <li>▪ The IA has applied for the programme extension of the project completion to accommodate all the time loss due to various obstacles.</li> <li>▪ An application for the re-funding has been sent to the Department to deal with the layout and engineering services redesign.</li> <li>▪ The application for stage 3 should be submitted to mitigate further invasion to our sites.</li> </ul> <p>8 Mngimbe Housing Project (Ward 09)</p> <ul style="list-style-type: none"> <li>▪ Fast-track and finalise the beneficiary registration for the subsidy application.</li> <li>▪ Ensure that stage 3 applications is done for the portion of the area that does not have many disturbances.</li> <li>▪ Ensure that re-planning process goes concurrently with the housing delivery.</li> </ul> <p>9 Lloyd Housing Project</p> <ul style="list-style-type: none"> <li>▪ The IA has been put into terms regarding this continuous changing of contractors. That this must be</li> </ul>	<ul style="list-style-type: none"> <li>▪ No top-structure application has been sent due to poor project performance.</li> <li>▪ The project stage 3 (top-structure) has been approved.</li> <li>▪ The IA is currently sourcing the appointment of the main contractor for housing.</li> <li>▪ The project forms part of the KDM 2024/2025 business plan.</li> <li>▪ The project is on track, and the stage 3 (top-structure) application has been approved for the 2024/2025 financial year.</li> <li>▪ The beneficiary registration process is underway.</li> <li>▪ The department is being engaged to finalize the approval of funding for</li> </ul>
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<p><b>EXCO</b> <b>48/2024-2025</b></p>	<p><b>HESTO</b> <b>INFORMAL</b> <b>TRADERS</b> <b>REGULARISIN</b> <b>G OF THE</b> <b>TRADING</b> <b>SITES</b> <b>AND</b></p>	<p>our pre-condition for this project success.</p> <ul style="list-style-type: none"> <li>▪ That application for additional funding to cover the costs of connection to main sewer be developed and submitted to province.</li> <li>▪ There is need to undertake a replanning of the area to accommodate existing structures on the ground.</li> <li>▪ An application for stage 3 (top-structure) need to be processed and submitted for approval to DOHS to start to build houses in the recent service sites.</li> <li>▪ Ensure that the allocated budget in the 2023/2024 financial year is spend by the end of the financial year (31 March 2024).</li> </ul> <p>10. Ntshawini</p>	<p>stage 3 and the connection to the sewer plants.</p> <ul style="list-style-type: none"> <li>▪ The Mayor has written to MEC seeking political intervention regarding approval of funding for houses.</li> <li>▪ The department is being engaged to finalize the approval of funding for stage 3 and the connection to the sewer plants.</li> <li>▪ The Mayor has written to MEC seeking political intervention regarding approval of funding for houses.</li> </ul>	<p><b>28/08/2024</b></p>
	<p><b>HESTO</b> <b>INFORMAL</b> <b>TRADERS</b> <b>REGULARISIN</b> <b>G OF THE</b> <b>TRADING</b> <b>SITES</b> <b>AND</b></p>	<p>1. That a report submitted by the ED: EDP regarding the regularising of Informal Trading Sites along HESTO Harness (PTY) LTD new and old factories be hereby received and considered.</p> <p>2. That council notes that the ESY portfolio committee has conducted both inspection in loco and held a public meeting with the affected parties during 2023.</p> <p>3. That for the process to be taken forward, council adopts the action plan below:</p>		

**IMPLEMENTATION OF A FAIR PERMIT ISSUING PROCESS**

Activity	Responsible person	Due date
Finalise the assessment and mapping of the proposed designated areas for trading around HESTO.	Manager: LED and Enterprise Officer (supported by GIS and town planning).	17 May 2024
Approval of the designated areas in line with powers and functions. Item will be prepared and submitted to council for approval in <b>May/June 2024</b> .	Manager: LED and ED: EDP (Council)	30 June 2024.
Calls for applications for both renewal and new applications.	Enterprise Officer and Manager: LED	31 July 2024
Vetting and publishing of the applications to obtain written comments/ objections	Manager: LED and ED: EDP	30 August 2024
Issue letter of rejects to those who have been disqualified due to valid objections.	ED: EDP through MMs office	15 September 2024.
Approval of qualifying applicants and allocations	ED: EDP and Manager: LED	30 September 2024
Appeal process	Only those who have been disqualified based on vetting.	30 September 2024.
Pro- Forma Invoices issued for payment	Enterprise Officer and Admin Officer: LED	5 October 2024
Informal trading Permits issued	Enterprise Officer and Admin Officer: LED	31 October 2024.
Close out report to ESY Portfolio committee.	Enterprise Officer and Manager: LED	10 December 2024

4. THAT progress reports will be submitted during various phases of the action plan implementation.
5. That the process continues with revised dates and be submitted in the next portfolio meeting.

<p><b>EXCO</b> <b>49/2024-2025</b></p>	<p><b>PROGRESS ON KWADUKUZA MUSEUM REDEVELOPM ENT PROJECT AND PLANNED ACTIVITIES TOWARDS ITS OFFICIAL OPENING AND HANDOVER TO KWADUKUZA COMMUNITY</b></p>	<p>1. That a report submitted by ED: EDP regarding progress in the redevelopment of KwaDukuza Museum and planned activities towards its opening are hereby received and CONSIDERED.</p> <p>2. That the committee notes with appreciation that a new museum building is complete and has been technically handed over to the municipality, to work on installation of exhibition, placement of artefacts and installation of furniture.</p> <p>3. That council further endorse work that is being done towards the opening of the museum in line with norms and standards of museum.</p> <p>4. That council further accepts and approves the on-going cost-sharing model linked to the museum services in KwaDukuza, which sees every financial year, KZN Department of Sports, Arts and Culture contributing towards the museum operational budget and the recently spent capital grant of R10 million used towards the construction of the museum.</p> <p>5. That council approves the municipality hosting of the provincial celebrations of International Museum Day on the 18<sup>th</sup> of May 2024, at Stanger High School, Sports Ground.</p> <p>6. That council as part of build up campaign towards the opening of the museum and popularising it support all the planned activation to be held in various schools and malls within our area.</p> <p>7. That council approves the proposed budget of R120 000.00 to be used towards the hosting of 2024 International Museum Day, including activations, and the final breakdown will be informed by the DSAC final concept approvals of the event.</p> <p>8. That council notes that the MEC for Sports, Arts and Culture and Her Worship the Mayor, they will hand-over the completed building to the administration and community of KwaDukuza, to finalise the exhibition installation.</p>	<p><b>28/08/2024</b></p>
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	<p>9. That the official date for the public opening of the museum will be announced at the beginning of the next financial year.</p> <p>10. THAT the close out report that will be submitted after the hosting of the event, will provide clear breakdown on how the approved money was spend responsibly by administration.</p>	
<p><b>EXCO</b> <b>50/2024-2025</b></p>	<p><b>PROGRESS REPORT ON CONSTRUCTION OF 21 TEMPORAL RESIDENTIAL UNITS FOR FLOOD RELATED VICTIMS IN VARIOUS KDM WARDS</b></p> <p>1. That the Council/committee recommends that the issues/challenges raised regarding the appointed Service Provider through the office of the Executive Director: Economic Development &amp; Planning (EDP) initiates a formal correspondence to the Provincial Department of Housing and be escalated to National Department of Human Settlements (NDHS) respectively.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>51/2024-2025</b></p>	<p><b>REPORT ON WORK STOPPAGES IN MADUNDUBE HOUSING PROJECT WARD 27</b></p> <p>1. That the ESY Portfolio Committee notes the Madundube Housing Project Work Stoppages Report that has resulted in the indefinite stoppage of the Project.</p>	<p><b>28/08/2024</b></p>

<b>EXCO</b> <b>52/2024-2025</b>	<b>EXPROPRIATI</b> <b>ON</b> <b>OF</b> <b>PORTION 3 OF</b> <b>1 OF 155</b> <b>CHARLOTTED</b> <b>ALE</b>	<ol style="list-style-type: none"> <li>1. That Council approves the acquisition of the land using the Expropriation process Portion 3 (of 1) of Erf 155 Charlotte Dale deceased estate: Fakazi Harriet which was erroneously left out on the Expropriations that were concluded in 2007 and to present the land Valuation Report conducted by the Municipality to KwaZulu Natal Department of Human settlements for land funding.</li> <li>2. That Council notes that the Valuation report by BPG Mass Valuators on behalf of the KwaDukuza Municipality indicates that the land is R471 00,00, excluding the Conveyancing and advert Fees.</li> <li>3. That Council notes that the Conveyancing Fees and advert for the Expropriation Process will be submitted as part of fees required to KZNDOHS</li> <li>4. That Council notes that should the funds for Conveyancing fees and advert not be approved by the KZNHS, KDM will use the Municipal Legal Vote to fund the</li> <li>5. That Council notes that the letter together with the Council resolution will be submitted to the KwaZulu Natal Department of Human Settlements MEC: Public Works and Human Settlements to MEC Approval for land expropriation and funding.</li> </ol>	<b>28/08/2024</b>
<b>EXCO</b> <b>53/2024-2025</b>	<b>BUILDING</b> <b>CONTROL</b> <b>STATISTICS-</b> <b>MONTHLY</b> <b>REPORT</b>	<ol style="list-style-type: none"> <li>1. That the contents of the Building Control Report submitted for the month of April 2024 be NOTED.</li> </ol>	<b>28/08/2024</b>
<b>EXCO</b> <b>54/2024-2025</b>	<b>OUTDOOR</b> <b>ADVERTISING</b> <b>REPORT FOR</b> <b>APRIL 2024</b>	<ol style="list-style-type: none"> <li>1. That the Outdoor Advertising stats report for the month of APRIL 2024 be NOTED.</li> </ol>	<b>28/08/2024</b>
<b>EXCO</b> <b>55/2024-2025</b>	<b>OUTDOOR</b> <b>ADVERTISING</b> <b>REMOVALS</b> <b>FOR</b> <b>THE</b>	<ol style="list-style-type: none"> <li>1. That the Outdoor Advertising removals report for April 2024 be NOTED.</li> </ol>	<b>28/08/2024</b>

<p><b>EXCO</b> <b>56/2024-2025</b></p>	<p><b>MONTH OF</b> <b>APRIL 2024</b></p>	<p><b>APPROVAL AND APPOINTMENT OF THE SCIP ENGINEERING GROUP TO UNDERTAKE REPLANNING STUDIES FOR MELLOWOOD PARK (WARD 28) HUMAN SETTLEMENTS PROJECTS BY KwaZulu-Natal Human Settlement.</b></p> <p><b>ENGINEERING GROUP TO UNDERTAKE REPLANNING AND DETAILED STUDIES FOR MELLOWOOD PARK (WARD 28)</b></p> <ol style="list-style-type: none"> <li>1. That Council notes the approval and appointment of the SCIP Engineering Group to undertake replanning and detailed studies for Mellowood Park (Ward 28) human settlements projects by KwaZulu-Natal Human Settlement.</li> <li>2. That Council notes that the project will be funded by KZN Human Settlements with an amount of R2 625 440.00 for 400 sites</li> <li>3. That Council notes the Project scope includes Preliminary Studies, Town Planning and Township establishment, Social Facilitation, Civil Engineering Geotechnical Investigation, Environmental Impact Assessment, Land Surveying and site pegging, Land Agreement, Floodline determination, and Project Management</li> <li>4. That Council notes that the municipality represented by the Accounting officer will enter into a Tripartite Agreement with KZN Human Settlements and SCIP Engineering Group once the contract is ready for signing from KZN Human Settlement.</li> </ol>	<p><b>28/08/2024</b></p>						
<p><b>EXCO</b> <b>57/2024-2025</b></p>	<p><b>REPORT ON THE CONSTRUCTION OF RETAINING WALLS, ACCESS ROADS, AND STEPS AT THE LLOYDS HOUSING PROJECT WARD 14,</b></p>	<ol style="list-style-type: none"> <li>1. That Council notes the report on the construction of retaining walls, access roads, and steps at the Lloyds Housing Project Ward 14, Etete Housing Project Ward 7 &amp; 20, and Steve Biko Housing Project Ward 13, 16, and 26.</li> <li>2. That council notes that projects are implemented by the Implementing Agents for Lloyds Housing Project (Etetweni), Etete Housing Project (Motho), and Steve Biko Housing Project (SBN Trust implementation Trust) as approved by the Accounting Officer</li> <li>3. That Council notes the scope of works for Lloyds, Etete, and Steve Biko Housing Projects.</li> <li>4. That the Municipality has allocated the funding for 2023/24 as follows:</li> </ol> <table border="1" data-bbox="1204 470 1361 1747"> <thead> <tr> <th>PROJECT NAME</th> <th>2023/2024 BUDGET</th> <th>VOTE# / DESCRIPTION</th> </tr> </thead> <tbody> <tr> <td>Lloyds</td> <td>R 2,614,025.00</td> <td>Ward 14 Retaining of Lloyds Housing Project Walls (Gabion Guard)</td> </tr> </tbody> </table>	PROJECT NAME	2023/2024 BUDGET	VOTE# / DESCRIPTION	Lloyds	R 2,614,025.00	Ward 14 Retaining of Lloyds Housing Project Walls (Gabion Guard)	<p><b>28/08/2024</b></p>
PROJECT NAME	2023/2024 BUDGET	VOTE# / DESCRIPTION							
Lloyds	R 2,614,025.00	Ward 14 Retaining of Lloyds Housing Project Walls (Gabion Guard)							

	<p><b>ETETE HOUSING PROJECT WARD 7 AND STEVE BIKO HOUSING PROJECT WARD 13,16 AND 26</b></p>	<p>Etete R2,000 000.00</p> <p>Steve Biko Phase 4 R1,000,000.00</p>	<p>Etete Housing Retaining Walls and Access Roads (Ward 7 and 20) Steve Biko Housing Retaining Walls and Access Roads(Ward 13)</p>	
<p><b>EXCO 58/2024-2025</b></p>	<p><b>SIHLE PHAKATHI HOUSING PROJECT NO: K05100005 REPORT AND REQUEST FOR FUNDING</b></p>		<p>5. That Council notes that the project progress reports till the completion will be submitted to the Portfolio meetings every month until completion</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 59/2024-2025</b></p>	<p><b>ACCREDITATI ON REPORT FOR THE PERIOD JANUARY 2024-MARCH 2024</b></p>		<p>1. That Council notes the report submitted for the Sihle Phakathi Housing Project. 2. That Council approves the funding amounting to R 564 053.16 which is the shortfall from the KZN Human Settlements funding for 17 roofs (R423 753.16) and remedial work on 23 foundations and 20 wall plates (R140 300) to be sourced from the consultants and outsourced vote 026250001 for 2023/24 and 2024/25 budget.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 60/2024-2025</b></p>	<p><b>DECLARATIO N OF BUILDINGS AS 'PROBLEM</b></p>		<p>1. That Council receives and notes the Accreditation report for the period January to March 2024. 2. That council notes the amount of R461,009.41 received as an reimbursement for the human settlements operational costs for the period January to March 2024.</p>	<p><b>28/08/2024</b></p>

	<p><b>BUILDING' IN TERMS OF THE PROBLEM BUILDINGS BYLAW.</b></p>	<p>2. That considering the unsatisfactory responses and poor actions demonstrated by the respective owners, the eleven (11) buildings on the following properties be declared '<u>Problem Buildings</u>' in terms of Section 7 (a) of the Problem Building Bylaws:</p> <ol style="list-style-type: none"> <li>1. Erf 42 Townview – 14 Dick King Road</li> <li>2. Erf 75 KwaDukuza – 5 Willow Road</li> <li>3. Erf 156 Tinley Manor Beach – 156 Lagoon Drive.</li> <li>4. Erf 166 Tinley Manor Beach – 166 Lagoon Drive.</li> <li>5. Erf 260 Shakaskraal – 35 Millview Way.</li> <li>6. Erf 1344 Ballito – 19 Avondale Road.</li> <li>7. Portion 67 of the farm 865 Shakaskraal.</li> <li>8. Portion 188 of the farm Shakaskraal.</li> <li>9. Erf 409 – Mill Way Road Darnall.</li> <li>10. Portion 7 of the farm 1804 – Farm Chantilly.</li> <li>11. Erf 332 Newtown – 35 Edgar Charlton Crescent.</li> </ol> <p>3. That that in terms of Clause 8(a) of the Problem Building Bylaws, the owners of the buildings in (2) above, be served with a compliance notice with strict timeframes to make good the property, failing which further appropriate action be taken to ensure compliance.</p> <p>4. That it be noted , that the owner shall, in respect of a declaration in terms of subsection (1), have a right of appeal in terms of Section 62 of the Local Government: Municipal Systems Act, 2000 (<u>Act No. 32 of 2000</u>).</p> <p>5. That Council will be kept updated on the progress of these matters as they unfold.</p>
<p><b>EXCO 61/2024-2025</b></p>	<p><b>DEVELOPMENT CONTROL AND ENFORCEMENT</b></p>	<p>1. That the contents of the Town Planning report submitted for the period of April and May 2024 be noted</p> <p style="text-align: right;"><b>28/08/2024</b></p>

	<p><b>T REPORT FOR THE PERIOD OF APRIL AND MAY 2024</b></p>		
<p><b>EXCO 62/2024-2025</b></p>	<p><b>CAREER GUIDANCE SESSIONS FOR GRADE 12 LEARNERS</b></p>	<p>1. That the item be withdrawn as it was taken to EXCO</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 63/2024-2025</b></p>	<p><b>ANNUAL CHIEF ALBERT LUTHULI LEGACY WALK AND FUN RUN</b></p>	<p>1. That the item be withdrawn as it was taken to EXCO.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 64/2024-2025</b></p>	<p><b>2024 KWADUKUZA TALENT SHOW AS YOUTH MONTH CELEBRATION EVENT</b></p>	<p>1. That the item be withdrawn as it was taken to EXCO.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO</b> <b>65/2024-2025</b></p>	<p><b>PROVISION OF SUPPORT TO DEVELOP/REVIEW THE LOCAL ECONOMIC DEVELOPMENT STRATEGY</b></p>	<p>1. That, the item regarding the proposed support from the National Department of Co-operative Governance and Traditional Affairs (NCOGTA), to develop the KwaDukuza Municipality Local Economic Development (LED) strategy within the current financial year, be received and noted.</p> <p>2. That, the support from the NCOGTA to assist the Municipality in developing its LED Strategy within the current financial year be commendable, as it will save the budget of the Council.</p> <p>3. That, the Council be updated on progress of the LED strategy development project as it unfolds.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>66/2024-2025</b></p>	<p><b>TOURISM OFFICE MONTHLY REPORT MARCH/APRIL 2024</b></p>	<p>1. That the report submitted by the Local Economic Development Unit regarding the Tourism Function and activities for the month of March- April 2024 be hereby received and NOTED.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>67/2024-2025</b></p>	<p><b>PROGRESS ON IMPLEMENTATION OF OPERATIONAL RISK ACTION PLANS FOR QUARTER 3-2023/2024</b></p>	<p>1. That the 3<sup>rd</sup> Quarter 2023/2024 progress report on the Operational Risk Register for the Economic Development &amp; Planning Business Unit be noted and accepted</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>68/2024-2025</b></p>	<p><b>KWADUKUZA MUNICIPAL-</b></p>	<p>1. That the report on the progress of the implementation of the Human Settlement Turnaround strategy is hereby received and considered.</p>	<p><b>28/08/2024</b></p>

<p><b>HUMAN SETTLEMENTS TURNAROUND PLAN FOR BLOCKED PROJECTS AND PROJECTS UNDER CONSTRUCTION (PROGRESS IMPLEMENTATION REPORT AS 14 MAY 2024)</b></p>	<p>2. That Council notes the progress made on the implementation of the strategy since its adoption in November 2023.</p> <table border="1"> <thead> <tr> <th data-bbox="502 705 654 918">NUMBER AND NUMBER</th> <th data-bbox="502 918 654 1142">PROJECT NAME AND WARD</th> <th data-bbox="502 1142 654 1366">TURNAROUND MEASURE PROPOSED TO UNLOCK THE PROJECT (from approved plan)</th> <th data-bbox="502 1366 654 1590">PROGRESS MADE AS 14 MAY 2024.</th> </tr> </thead> <tbody> <tr> <td data-bbox="654 705 813 918">1</td> <td data-bbox="654 918 813 1142">Sakhamkhanya Housing Project (Ward 25)</td> <td data-bbox="654 1142 973 1366"> <ul style="list-style-type: none"> <li>▪ The municipality and IA have mutually terminated their relationship during the month of September 2023.</li> <li>▪ The KZN DOHS is required to appoint a new IA from its panel of service providers before the end of November 2023.</li> <li>▪ The municipality is also required to resolve the issue of 17 houses built on the wetland, which might include municipality taking a legal route to recover any money that might be lost if the relevant authority does not allow the beneficiaries to occupy this house.</li> </ul> </td> <td data-bbox="654 1366 1133 1590"> <ul style="list-style-type: none"> <li>(a) A meeting was held on the 14 of February with DOHS regarding all projects that require intervention.</li> <li>(b) The Department of Health is in the process of finalizing the appointment of the Implementing Service Provider.</li> </ul> </td> </tr> </tbody> </table>	NUMBER AND NUMBER	PROJECT NAME AND WARD	TURNAROUND MEASURE PROPOSED TO UNLOCK THE PROJECT (from approved plan)	PROGRESS MADE AS 14 MAY 2024.	1	Sakhamkhanya Housing Project (Ward 25)	<ul style="list-style-type: none"> <li>▪ The municipality and IA have mutually terminated their relationship during the month of September 2023.</li> <li>▪ The KZN DOHS is required to appoint a new IA from its panel of service providers before the end of November 2023.</li> <li>▪ The municipality is also required to resolve the issue of 17 houses built on the wetland, which might include municipality taking a legal route to recover any money that might be lost if the relevant authority does not allow the beneficiaries to occupy this house.</li> </ul>	<ul style="list-style-type: none"> <li>(a) A meeting was held on the 14 of February with DOHS regarding all projects that require intervention.</li> <li>(b) The Department of Health is in the process of finalizing the appointment of the Implementing Service Provider.</li> </ul>
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2	Chris Hani Housing Project (Ward 15)	<ul style="list-style-type: none"> <li>▪ The municipality and IA have mutual terminated its relationship during the month of September 2023.</li> <li>▪ The KZN DoHS will appoint a new IA from its panel of service provider. This will be done by 15 May 2024.</li> <li>▪ The Department is also considering approval of funding for re-planning for a Town Planning Layout Plan for an as Built Plan' to enhance re-alignment and preparation of a General Plan.</li> </ul>	<p>3. The Department will be taking a submission to their Technical Evaluation Committee for the approval of funding for replanting and appointment of an IA who will appoint a contractor to complete the balance of internal services. Funding of the Linkages to connect to the Bulks.</p> <p>4. The Department will going thru their SCM to finalize the Appointment of the Contractor who will be doing the Bulk Linkages.</p>	
3	Sihle Phakathi Housing (Incomplete 45 Houses) – ward 24	<ul style="list-style-type: none"> <li>▪ The Department confirmed with an email on 06 May 2024 that the budget for 45 houses was approved.</li> </ul>	<p>The contractor will resume with construction of the 45 units.</p> <p>The Contractor has established on Site and has commenced as at the 10<sup>th</sup> May 2024.</p> <p>The bilateral agreement was concluded.</p> <p>Work is in progress for the Installation of Service</p>	
4	Sihle Phakathi Housing Project and balance of the project)	<ul style="list-style-type: none"> <li>▪ The IA has submitted a proposal for improving the product i.t.o. alignment of subsidy amount that was approved by the MEC for</li> </ul>		

	<p>Ward 24</p>	<p>Human Settlements and Public Works.</p>	<p>Infrastructure to residential stands.</p>	<p>1589</p>
<p>5</p>	<p>Steve Biko Phase 2 Project (Ward 13,16 and 26)</p>	<ul style="list-style-type: none"> <li>▪ The tripartite agreement was concluded into alignment of subsidy amount for internal services and top structures and rehabilitation of 100 units.</li> <li>▪ The process of evicting the illegal occupiers using legal process is underway. A quicker route of dealing with this eviction is required to ensure that the sites on the way of the services and houses are cleared for houses.</li> <li>▪ The process of acquiring additional land for the project is being fast-tracked with the hope that they are not going to be invaded.</li> <li>▪ Council needs to take a firm stance on the approach of dealing with the illegal use of its land.</li> <li>▪ A process of acquiring land is not going to address the pressure of completing the project as per approved ROD</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Department is considering approval of funding for re-planning for the 'As Built Plan</li> <li>▪ KZN DOHS has approved the application to complete 101 units that were left incomplete during the COVID-19 lockdown.</li> <li>▪ The Department has approved the Alignment of the Subsidy to the 2023 Subsidy Quantum for the 101 Vandalized Units and the Contract has been Signed. To Date the Implementing Agent has commenced with the rehabilitation of the 30 Vandalized Units and these will be ready before the End of May 2024.</li> <li>▪ The Implementing Agent has also Commenced with the Construction of 30 More units in this Project and these units will be ready</li> </ul>	

		<p>and layout. This is a long-term solution.</p> <ul style="list-style-type: none"> <li>▪ Council needs to consider increasing budget for these unforeseen costs of relocating of existing infrastructure and providing retaining walls in some sites. The current grants do not accommodate these costs.</li> <li>▪ Request a political intervention in the processing of subsidy alignment.</li> </ul> <p>5 Etete Phase 4 project (ward 7 and 20)</p> <ul style="list-style-type: none"> <li>▪ An application has been made for building of 100 top structure which we will have VIP toilets. This application is currently being taken to KZN DOHS internal structures for approval and its outcome is anticipated before end of November/mid December 2023.</li> <li>▪ The municipality has also applied for service funding for phase 6 and 7 for the same project.</li> <li>▪ The approval of this application will ensure that there will be new top-structure and services work done next year.</li> </ul> <p>before the End of May 2024.</p> <ul style="list-style-type: none"> <li>▪ The Department has not approved the building of 100 top structures due to iLembe DM's delay with their bulk infrastructure projects. The project has been delayed by the non-approval of the WULA application, which was then approved in December 2023. iLembe DM is in the process of appointing the contractor. The tender has been closed and we are waiting for the appointment of the service provider.</li> <li>▪ The Department has approved phases 6 and 7 of stage 2 applications</li> </ul>
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	<p>▪ The intergovernmental intervention which include Department of Water Affairs, KZN D0HS, iLembe DM and KwaDukuza Municipality is urgently required to deal with the challenges of bulk water and water connection fees.</p> <p>▪ There is a huge concern regarding the viability of phases 6 and 7 due to the illegal buildings or land invasion on our land that are Causing Obstruction on the Way of Services. Huge structures have been built in the form of workshops and cottages. The PSC and the Councillors, has gone on Site and have Proposed to have a Area Meeting and engage the Families to facilitate the smooth removal of the obstructions in the way of services. A Meeting is being set up to be held on the 10th May 2024 due to the IA having the recent Flu.</p>	<p>(services). The contractor is back on site and the Surveyor has gone on Site and noted that there are Obstructions on Site and has submitted it to the Engineer.</p> <p>▪ This project continues to have the most challenges. The contractor has not</p>
	<p>▪ Madundube Housing Project (Ward 27)</p> <p>▪ Urgent need to strengthen social facilitation and PSC</p>	
<p>6</p>		

	<p>role in the project to avoid further disruptions.</p> <ul style="list-style-type: none"><li>▪ Ensure continuous public engagement to defuse these on-going disruptions of the project by various community members.</li><li>▪ Fast-tracking the completion of the current services contract before end of May 2024.</li><li>▪ Push for the application for stage 3 (top -structure) for the phases where services are constructed and stage 2 for other phases.</li><li>▪ An Application for the Alignment of Subsidy Quantum has been done for the Civil Works at the Department.</li></ul>	<p>reported on site since January 2024, and no activity is taking place.</p> <ul style="list-style-type: none"><li>▪ The municipality has placed the Implementing Agent on terms.</li><li>▪ The Civil Contractor WK Civils has terminated his services with the IA and is currently trying Legally to Claim Payments for work done and this is causing Delays in the IA appointing another Contractor as the IA needs to do a Reconciliation.</li><li>▪ The project has several key social challenges/facilitations which has halted its progress.</li><li>▪ A new contractor is being sourced to complete the project phases 1-3 and the new phases. The Implementing Agent has promised to get a new civil contractor before the end of May once the Legal Process with the Previous contractor has been settled.</li></ul>
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		<ul style="list-style-type: none"> <li>▪ No top-structure application has been sent due to poor project performance.</li> <li>▪ The project stage 3 (top-structure) has been approved.</li> <li>▪ JAMJO CIVILS is trying to complete Phase 1 by the End of June and have terminated their Contract.</li> <li>▪ The IA as at 26/04/2024 has sourced the appointment of the New Civil Contractor called Fountain Civil Engineering and they have moved on Site to complete Phase 2 and Phase 3.</li> <li>▪ The project forms part of the KDM 2024/2025 business plan and the Contract for Top Structure has been signed MM 8<sup>th</sup> May 2024.</li> <li>▪ The MEC will be Launching this Project on the 24<sup>th</sup> May 2024.</li> <li>▪ The project is on track, and the stage 3 (top-structure) application has been approved for the 2024/2025 financial year.</li> </ul>
	<p>7</p> <p>Nyathikazi Housing Project (Ward 3)</p>	<ul style="list-style-type: none"> <li>▪ The IA has applied for the programme extension of the project completion to accommodate all the time loss due to various obstacles.</li> <li>▪ An application for the re-funding has been sent to the Department to deal with the layout and engineering services redesign.</li> <li>▪ The application for stage 3 should be submitted to mitigate further invasion to our sites.</li> </ul>
	<p>8</p> <p>Mgigimbe Housing Project (Ward 09)</p>	<ul style="list-style-type: none"> <li>▪ Fast-track and finalise the beneficiary registration for the subsidy application.</li> <li>▪ Ensure that stage 3 applications is done for the</li> </ul>

		<p>portion of the area that does not have many disturbances.</p> <ul style="list-style-type: none"> <li>▪ Ensure that re-planning process goes concurrently with the housing delivery.</li> <li>▪ The IA has been put into terms regarding this continuous changing of contractors. That this must be our pre-condition for this project success.</li> <li>▪ That application for additional funding to cover the costs of connection to main sewer be developed and submitted to province.</li> <li>▪ The Submission by eTilweni for funding for Re-Planning and approval for funding request for 52 Houses will assist the Project to re-locate Families who are in the way of services. This was submitted to the Department on the 13<sup>th</sup> May 2024.</li> <li>▪ There is need to undertake a re-planning of the area to accommodate existing structures on the ground</li> </ul> <p>9 Lloyd Housing Project</p> <ul style="list-style-type: none"> <li>▪ The beneficiary registration process is underway.</li> <li>▪ The MEC will be Launching this Project on the 24<sup>th</sup> May 2024.</li> <li>▪ The department is being engaged to finalize the approval of funding for stage 3 and the connection to the sewer plants.</li> <li>▪ The Mayor has written to MEC seeking political intervention regarding approval of funding for houses.</li> <li>▪ The Submission for the Alignment of the Subsidy amount was recommended at the Technical Advisory Committee and has been sent to MEC for Approval.</li> <li>▪ The Submission for Top Structures was done by eTilweni on the 13<sup>th</sup> May 2024 to the Technical Evaluation Committee of the Department.</li> <li>▪ The department is being engaged to finalize the approval of funding for stage 3 and the connection to the sewer plants.</li> </ul> <p>10. Ntshawini</p>
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- including approval of 150 top structures.
- An application for stage 3 (top-structure) need to be processed and submitted for approval to DOHS to start to build houses in the recent service sites.
- Ensure that the allocated budget in the 2023/2024 financial year is spend by the end of the financial year (31 March 2024).
- The Mayor has written to MEC seeking political intervention regarding approval of funding for houses.
- A Submission for the Alignment of the Subsidy amount for the Services has been sent to the Departments Technical Advisory Committee.

**BLOCKED PROJECT DUE TO SUBSIDY QUANTUM NON-ALIGNMENT**

Number	Project Name & Turnaround measure	PROGRESS TO DATE
1	<p>Ward</p> <p>Groutville</p> <p>Priority 5 (Ward 9)</p> <ul style="list-style-type: none"> <li>▪ An application for housing subsidy Quantum alignment to new subsidy was made and submitted on 5 May 2023.</li> <li>▪ The subsidy alignment application was also accompanied by a detailed motivation for the funding for the connection of 734 houses for Internal Sewer Connection.</li> </ul>	<p>(21<sup>st</sup> May 2024)</p> <ul style="list-style-type: none"> <li>• The subsidy quantum application has been approved by the department in March 2024.</li> <li>• The department has finalized in the drafting of the tripartite agreement which will be signed</li> </ul>

	<p>however the IA has requested for some changes.</p> <ul style="list-style-type: none"> <li>• The IA is also finalizing the appointment of a contractor. The municipality is pushing that the contractor be on site before the end of this financial year.</li> </ul>
<ul style="list-style-type: none"> <li>▪ The application has been in the system for more than 4 months and continuous follow-ups have been made by the municipality.</li> <li>▪ A political and accounting officer intervention is required for the municipality to get positive response or approval of its applications.</li> <li>▪ A formal follow-up correspondence shall be issued by the <u>15<sup>th</sup> of November 2023.</u></li> </ul>	<ul style="list-style-type: none"> <li>• The subsidy quantum application has been approved by the department in March 2024.</li> <li>• The department has finalized the drafting of the tripartite agreement however the IA has requested for some changes.</li> <li>• The IA is also finalizing the appointment of a contractor. The municipality is pushing that the</li> </ul>
<p>2</p> <p>Grootville Priority 2 (Ward 11)</p>	<ul style="list-style-type: none"> <li>▪ An application for housing subsidy Quantum alignment to new subsidy was made and submitted on <u>5 May 2023.</u></li> <li>▪ The subsidy alignment application was also accompanied by a detailed motivation for the funding for the connection of 405 houses for Internal Sewer Connection.</li> <li>▪ The application has been in the system for more than 4 months and continuous follow-ups have been made by the municipality.</li> <li>▪ A political and accounting officer intervention is required for the municipality to get</li> </ul>

		<p>positive response or approval of its applications.</p> <ul style="list-style-type: none"> <li>▪ A formal follow-up correspondence shall be issued by the <u>15<sup>th</sup> of November 2023.</u></li> </ul> <p>3 Rocky Park IRDP Project</p> <ul style="list-style-type: none"> <li>▪ The KwaDukuza Council resolves on the <u>29<sup>th</sup> of July 2023,</u> to relinquish it developer status of this project and transfer it to KZN Human Settlements.</li> <li>▪ The Department of Human Settlements and KDM are currently processing the two key areas which will unblock this project which are:             <ol style="list-style-type: none"> <li>(1) Assessment of the current structural integrity and general safety of the buildings.</li> <li>(2) Eviction process of the invaders in line with PIA act.</li> </ol> </li> <li>▪ KZN DOHS has appointed an engineer for assessing the integrity of the Rocky Park structure.</li> <li>▪ KDM and DOHS have met and began a process of legal</li> </ul>	<p>contractor be on site before the end of this financial year.</p> <ul style="list-style-type: none"> <li>▪ The Rocky Park Crack team is co-chaired by KZN DOHS—COO and ED: EDP. The team meets fortnightly and deals with all key issues related to the project's resuscitation.</li> <li>▪ Structural Engineers were appointed in December 2023 for a two-month assignment to assess the structural soundness of illegally occupied buildings. The final report, with recommendations, has been issued.</li> <li>▪ KZN DOHS is in the process of appointing a service provider to</li> </ul>
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<p><b>EXCO 69/2024-2025</b></p>	<p><b>DEVELOPMENT CONTROL AND ENFORCEMENT REPORT FOR THE PERIOD OF MAY AND JUNE 2024</b></p>	<p>proceedings against the invaders.</p> <ul style="list-style-type: none"> <li>▪ The KZN DOHS will be appointing an implementing agent.</li> </ul> <p>package the Rocky Park project.</p> <ul style="list-style-type: none"> <li>▪ The legal process regarding the illegal occupiers is in the advanced stage.</li> </ul>	<p><b>28/06/2024</b></p>
<p><b>EXCO 70/2024-2025</b></p>	<p><b>PROGRESS REPORT ON THE LLOYDS HOUSING PROJECT K07080006 WARD 14</b></p>	<p>1. That the contents of the Town Planning report submitted for the period of May and June 2024 be noted.</p>	
		<ol style="list-style-type: none"> <li>1. That Council notes the report for Lloyds Human Settlement projects in Ward 14.</li> <li>2. That Council notes that the Municipality is funding the construction of the 3 retaining walls and access roads in the Lloyds Housing Project.</li> <li>3. The Council notes that the project is divided into two phases (Phase 1 -54 single stands, 184 semi-detached typologies, 11 Public open scapes, and 3 roads) totalling 252 greenflies portion (Phase 2 approximately 489 single stands sites still subjected to the replanning layout outcome.</li> <li>4. The Council notes that the Municipality has applied for the replanning funding to the department due to the brown portion being too dense with formal structures and tin/ mud structures on the way of the development.</li> <li>5. The Council notes that the Municipality did receive communication that the project will not be fully funded for replanning as it will be double funding, the Municipality might have to fund some portion of the milestones if required.</li> </ol>	

EXCO 71/2024-2025	PROPOSED SITE DEVELOPMENT PLAN FOR SHEFFIELD MIXED USE DEVELOPMENT (WARD 20)	<p>6. The Council notes that the IA completed the assessment to locate the 52 Tin/ Mud structures that are on the way to services, this has allowed the Municipality to submit the request for funding for 52 top structures to be implemented in Phase One of the project.</p> <p>7. The 52 Top structures will be built to relocate the 52 beneficiaries that are either on the Tin/ Mud structures that are on the way of services to allow for the demolition to create a way to install services (roads, internal water, and sewer pipes, and stormwater)</p> <p>8. That Council resolve on ward 14 Lloyds sports field for the Human Settlement to continue implementing Houses as per the original approved plan as per planning approval (+/- 80 semi-detached double-story houses or to allow the Municipality renovations for the third time for it to still be used as sports field.</p> <p>9. That the department of human settlement must consult with the Ward Councillors and beneficiaries on what is the most priority between the sport field or houses and which one that need to be provided first.</p>	28/08/2024
EXCO 72/2024-2025	DEVELOPMENT PLANNING – SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENT	<p>1. That the Council supports and approves the proposed Site Development Plan for the Sheffield Mixed Use Development</p> <p>2. That an inspection in-loco be conducted and presentation be done at the next Portfolio Meeting.</p> <p>1. That the monthly report for the ESY – Spatial Planning Unit for the month of April 2024 be <b>NOTED</b>.</p>	28/08/2024

	<p><b>T MONTHLY REPORT: APRIL 2024</b></p>		
<p><b>EXCO</b> <b>73/2024-2025</b></p>	<p><b>ENVIRONMEN TAL MANAGEMEN T - FORWARD PLANNING UNIT MONTHLY REPORT: APRIL 2024</b></p>	<p><b>1.</b> That the report for the EDP- Environmental Management sub section for the month of April 2024 be <b>NOTED</b>.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>74/2024-2025</b></p>	<p><b>ENVIRONMEN TAL MANAGEMEN T - FORWARD PLANNING UNIT MONTHLY REPORT: MAY 2024</b></p>	<p><b>1.</b> That the report for the EDP- Environmental Management sub section for the month of May 2024 be <b>NOTED</b>.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>75/2024-2025</b></p>	<p><b>DEVELOPMEN T PLANNING - FORWARD PLANNING UNIT (GIS) MONTHLY</b></p>	<p><b>1.</b> That the monthly report for the EDP- Development Planning for the month April 2024 be noted.</p>	<p><b>28/08/2024</b></p>

EXCO 76/2024-2025	REPORT: APRIL 2024  SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENTS - STATUS OF HUMAN SETTLEMENTS PROJECTS: APRIL 2024	1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of April 2024 be <b>NOTED</b>	28/08/2024
EXCO 77/2024-2025	DEVELOPMENT PLANNING - FORWARD PLANNING UNIT (GIS) MONTHLY REPORT: May 2024	1. Development Planning – Forward Planning Unit (GIS) Monthly Report: May 2024 be noted	28/08/2024
EXCO 78/2024-2025	MONTHLY REPORT - BUILDING CONTROL STATISTICS	1. That the contents of the Building Control Report submitted for the month of May 2024 be <b>NOTED.</b>	28/08/2024
EXCO 79/2024-2025	MONTHLY REPORT -	1. That the Outdoor Advertising removals report for May 2024 be <b>NOTED.</b>	28/08/2024

EXCO 80/2024-2025	OUTDOOR ADVERTISING REMOVALS FOR THE MONTH OF MAY 2024	1. That the Outdoor Advertising stats report for the month of MAY 2024 be <b>NOTED</b> .	28/08/2024
EXCO 81/2024-2025	MONTHLY REPORT OUTDOOR ADVERTISING REPORT FOR MAY 2024.	<p>1. That, the item on the participation of two KwaDukuza Shisanyama SMMEs, in the pilot Provincial Shisanyama MasterChef uplifting programme held in May 2024, be received and Noted.</p> <p>2. That, the support offered by the stakeholder (KZN EDTEA) in rolling out the pilot Master Shisanyama Upskilling programme, which benefited KwaDukuza SMMEs be commendable.</p> <p>3. That, the continuous support offered by the KwaDukuza Municipality especially to Groutville Lifestyle Lounge be commendable.</p> <p>4. That, the ESY portfolio committee convene it's one of its meetings during the Tourism Month at Groutville Lounge Lifestyle as part of oversight to the business facility.</p>	28/08/2024
EXCO 82/2024-2025	PARTICIPATI ON OF KWADUKUZA SHISANYAMA SMMEs IN THE KZN SHISANYAMA MASTERCHEF UPLIFTING PILOT PROGRAMME 2024	<p>1. That the close-out report regarding the Community Garden Support Programme – Purchasing and Distribution of agricultural inputs and seeds be hereby received and NOTED.</p> <p>2. That Council further notes that the beneficiaries of below support were from the following wards: <b>1,2,3,4,5,7,8,9,13,14,15,18,19,20,23,24,26,27 &amp; 29</b></p>	28/08/2024

**SUPPORT  
PROGRAMME  
2024**

**SEEDS AND INPUTS FOR 19 WARDS**

<b>NO.</b>	<b>QUANTITY DELIVERED</b>	<b>SEEDS/INPUTS</b>
1.	3	Onion seeds 500g
2.	3	Beetroot seeds 500g
3.	3	Spinach seeds 500g
4.	3	Cabbage seeds 500g
5.	3	Carrot seeds 500g
6.	3	Pumpkin seeds 500g
7.	3	LAN Fertilizer (28) 2kg
8.	3	Fertilizer 2.3.4 (30) 2kg
9.	10	Watering cans 5Lt
10.	10	Hoe Head Cock
11.	10	Handle Hoe

3. That Council further notes that the beneficiaries of below support were from ward 12:

**SEEDS AND INPUTS FOR WARD 12**

<b>NO.</b>	<b>QUANTITY DELIVERED</b>	<b>SEEDS/INPUTS</b>
1.	3	Onion seeds 500g
2.	3	Beetroot seeds 500g
3.	3	Spinach seeds 500g
4.	3	Cabbage seeds 500g
5.	3	Carrot seeds 500g
6.	3	Pumpkin seeds 500g
7.	3	LAN Fertilizer (28) 2kg
8.	3	Fertilizer 2.3.4 (30) 2kg
9.	5	Watering cans 5Lt
10.	5	Hoe Head Cock
11.	5	Handle Hoe

EXCO 83/2024-2025	BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF MAY 2024	4. That Council accepts the close out report of the <b>2023/2024</b> Community Garden Support Programme.  1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of May 2024, is hereby received and NOTED.	28/08/2024
EXCO 84/2024-2025	MONTHLY REPORT: BUSINESS LICENSING OPERATIONAL L REPORT FOR MAY 2024	1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of MAY 2024 be hereby received and NOTED.	28/08/2024
EXCO 85/2024-2025	ONGOING SUPPORT TOWARDS KWADUKUZA ROWING DEVELOPMEN		28/08/2024

EXCO 86/2024-2025	T PROGRAMME		28/08/2024	
	<b>KWADUKUZA ANNUAL MAYORAL CUP TOURNAMENT</b>	<p>1. That the application submitted by Manager Sports development regarding the proposed annual Mayoral cup tournament for the year 2024 held in partnership with KwaDukuza credible sport federations and identified sponsors be hereby received and considered.</p> <p>2. That the council note that the date for the main event is subject to the availability of the Stanger High school sports grounds, to be advised by the office of Parks and Gardens.</p> <p>3. That council approves the request for once off sponsorship to properly coordinate the annual Mayoral cup tournament.</p> <p>4. That Council approves projected funds of R388 000 associated with hosting of the annual programme and that fund be transferred to federations for administration and awarding purposes. Costs towards tournament winning teams incentives, clubs equipment and administration related fees incurred during the 2024 be awarded to clubs as presented.</p>		
NO	ITEM	QUANTITY AND DESCRIPTION	BUDGET PROJECTIONS	VOTE
1	<b>Winning Teams incentives/Prize money</b>  <u>Football</u> - Premier League - Division 1 - Ladies' teams  <u>Netball</u> - Under 17 (Females) - Seniors (Females) - Under 19 (Males)	Position 1-3 Position 1-3 Position 1-3  Position 1-3 Position 1-3 Position 1-3	R15 000 R14 000 R9 000  R9 000 R9 000 R9 000	<b>R239 000</b>  027260975 Sports Development



				<p>R4 000</p>	<p>Position 1 - Best performing dojo</p>	
	<ul style="list-style-type: none"> <li>- Under 55 kg (Males)</li> <li>- Under 60 kg (Males)</li> <li>- Under 70 kg (Males)</li> <li>- Open division</li> <li>- Under 55 kg (Females)</li> <li>- Under 65 kg (Females)</li> <li>- Open (Females)</li> </ul>		<p>Position 2 – 2<sup>nd</sup> best performing dojo</p>	<p>R3 000</p>		
	<p><u>Karate (Semi contact)</u></p> <ul style="list-style-type: none"> <li>- Under 13 years (Girls and Boys)</li> <li>- Under 15 years (Girls and Boys)</li> <li>- Under 18 years (Girls and Boys)</li> <li>- Seniors</li> </ul>		<p>Position 3 – 3<sup>rd</sup> performing dojo</p>	<p>R2 000</p>		
	<p><u>Aerobics – categories</u></p> <ul style="list-style-type: none"> <li>- Hilo (Males-Females)</li> <li>- Step (Males-Females)</li> <li>- Box (Males-Females)</li> <li>- Box-step (Males-Females)</li> <li>- Functional (Males-Females)</li> <li>- Teams (Mixed)</li> </ul>		<p>Position 1 - Best performing dojo</p>	<p>R4 000</p>		
	<p><u>Prizes</u></p> <ul style="list-style-type: none"> <li>- Medals</li> </ul>		<p>Position 2 – 2<sup>nd</sup> best performing dojo</p>	<p>R3 000</p>		
			<p>Position 3 – 3<sup>rd</sup> performing dojo</p>	<p>R2 000</p>		



	3	<p><b>Playing equipment</b></p> <p>Football</p> <p>Netball</p> <p>Basketball</p> <p>Volleyball</p> <p>Chess</p> <p>Karate</p>	<p>20x Soccer balls</p> <p>10x Netball balls</p> <p>15x Basketball balls</p> <p>10x Volleyballs</p> <p>40x Whistles</p> <p>10 Stop watches</p> <p>25x Chess sets</p> <p>10x Chess clocks</p> <p>X20 Batteries</p> <p>X 2 Body bags</p> <p>X4 Breslet</p> <p>X4 Kicking back</p> <p>X2 White corner judge flags</p>	R30 000	<p>027261782</p> <p>KDM High School League</p> <p>- <i>Awaiting DSR confirmation of sponsors hip.</i></p>	
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			<p>X 2 Red corner judge flags</p> <p>Indoor sound system</p>	<p><b>Logistics for grand finals:</b></p> <p>Marquee:</p> <p>Sound system:</p>	<p>4</p>		
	<p><b>R89 000</b></p> <p>027261721</p> <p>Sport Development Recreation</p> <p>- <i>Hollywood and Aquelle</i></p>	<p>R7 000</p> <p>R5 000</p>	<p>100 seater white framed marquee, 6 tables and 100 chairs</p> <p>With cordless mics</p>				

<p><b>EXCO</b> <b>87/2024-2025</b></p>	<p><b>SENIOR</b> <b>CITIZENS</b> <b>FESTIVAL 2024</b></p>	<p>Catering:  Catering for VIP and officials</p>	<p>R70 p.p x 1 000 people R70 p.p x 100 people</p>	<p>R70 000 R7 000</p>	<p><i>approved sponsorship</i></p>	<p><b>28/08/2024</b></p>
<p><b>TOTAL BUDGET</b></p>			<p><b>R388 000</b></p>	<p>5. That the council note that a request will be submitted to the department of Sport, Arts and Culture for sponsorship support towards playing equipment, first aid kits and winners playing kits. The confirmation of support will see the reduction on the overall costs/projected budget to be incurred by the Municipality.</p> <p>6. That the Municipality transfer the prize money incentives and administration related costs directly to above mentioned sports federations dedicated financial service provider Bank Account.</p> <p>7. That funds be sourced from two sports development unit votes with available funds, namely 027261721 Sport Development -Recreation 027261782 and KDM High School League vote.</p> <p>8. That the above-mentioned and identified federations provides a tournament close out report with all supporting documents 30 days after the programme implementation.</p>		
<p>1. That council notes the report submitted regarding the hosting and participation towards the planned Senior citizen/Golden games festivals scheduled to take place in the year 2023.</p> <p>2. That council note contributions of associated partners towards to hosting of the above-mentioned games.</p>						

<p>3. That council note that on the day of the KwaDukuza local senior citizens selections, the Mandla day celebration will also be conducted to commemorate Nelson Mandela month along with the Senior Citizens of KwaDukuza.</p> <p>4. That council note and approves the purchasing of playing equipment to be awarded to all active clubs within the KwaDukuza municipality Jurisdiction.</p> <p>5. THAT Council note and approves projected expenditure of R355 350 towards procurement of goods and services that will be rendered for the hosting and participation of the above-mentioned games.</p> <p>6. The estimated budget of R355 350 to be source from 022 Older persons aid (R190 350) and 027261721 Sport Development Recreation vote respectively (R155 000).</p>				
<u>ITEM</u>	<u>DISCUSSION</u>	<u>QUANTITY</u>	<u>ESTIMATED BUDGET</u>	<u>VOTE NO</u>
Apparel – Golf T-shirts	Sports attire to aid in participating in the various activities	X15 Golf T-shirts	R8 000	022 Older person's
Apparel – round neck t-shirts	Sports attire to aid in participating in the various activities	x150 round neck T-shirts	R25 000	022 Older person's
Apparel- Tracksuits	Sports attire to aid in participating in the various activities	x165 Trackpants x165 tracksuit Jackets	R80 000	027261721 Development Recre
Apparel – ¾ pants	Sports attire to aid in participating in the various activities	x165 ¾ pants	R25 000	027261721 Development Recre
Round hats	Sports attire to aid in participating in the various activities	x165 white round hats	R15 000	022 Older persons

Sports bags	Sports attire to aid in participating in the various activities	x165 sports bags	R25 000	022 Older persons aid	
Transport	To transport players to local and district senior citizens festivals and to the local and district training camp on 2 selected dates.	65-seater buses and 22-seater taxis as needed	R 50 000	027261721 Sport Development Recreation (R25 000) & 022 Older persons aid (R25 000)	
Water and powerade	For all participants	X600 water, X600 Powerade	R 7 500	022 Older persons aid	
Prizes	To be awarded to all winners and to all participating senior citizens	X 100 Gold medals X100 silver medals X 400 bronze medals	R5 000	027261721 Sport Development Recreation	
PA Sound system	To be used for communication purposes	Outdoor PA Sound system x1	R10 000	027261721 Sport Development Recreation	
Marquee with tables and chairs	500-seater marquee, tables and chairs.	500-seater marquee x1 Tables x15	R 15 000	027261721 Sport Development Recreation	

			Chairs x 500				
Refreshments (Breakfast and lunch)	Breakfast and lunch meals to be served to participants	Breakfast meals x500 people Lunch meals x500 people. X165 lunch meals for selected players at the training camp	R25 000 @ R50 x 500 R45 000 @ R90 x 500 R14 850 @ R90 x 165	022 Older persons aid			
Medical services	Emergency medical services	X1 Ambulance	R5 000	027261721 Development Recreation			Sport Recreation
		Total	R355 350				

7. That team KwaDukuza apparel will be sourced through the existing appointed panel of service providers (Sportswear)
8. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the programme.

EXCO 88/2024-2025	INDIGENOUS GAMES FESTIVAL 2024	<p>1. That the report submitted by Manager Sports development regarding the Indigenous Games festivals to be held for the year 2024 be hereby received and considered.</p> <p>2. That council note and approves support towards the above-mentioned Indigenous games festivals scheduled to take place in the year 2024.</p> <p>3. That the council note the contributions of associated partners towards the success of hosting the Indigenous games festival 2024.</p> <p>4. That the council note the expenditure of R248 000 associated with goods and services offered towards the Indigenous games' festival logistics for the year 2024.</p>	28/08/2024
<u>ITEM</u>	<u>DISCUSSION</u>		<u>QUANTITY</u>
PA sound system	Outdoor sound system, for communication purposes	X 1	R8 000
Transport	To transport to the local selections, training camps, district selections, provincial and national games venue.	65-seater buses and 22-seater combis as needed	R40 000
Medical services	Ambulance (Fire and emergency) services	Fire and emergency BU to assist.	Nil
Catering	Catering for 150 people	X150 people	R10 500
Marquee	100-seater marquee with tables and chairs	X1 marquee X 100 chairs X10 tables	@ R70pp X 150 people R8 500
IGs playing equipment	IGs equipment will be purchased and distributed to all active and newly formed clubs.	As needed.	R 15 000

Apparel – Golf T-shirts	Sports attire to aid in participating in the various activities	X 06 Golf T-shirts	R2 500	
Apparel – round neck t-shirts	Sports attire to aid in participating in the various activities	x124 round neck T-shirts	R15 000	
Apparel-Tracksuits	Sports attire to aid in participating in the various activities	x130 Trackpants x130 tracksuit Jackets	R60 000	
Apparel – ¾ pants	Sports attire to aid in participating in the various activities	x130 ¾ pants	R20 000	
Round hats	Sports attire to aid in participating in the various activities	x130 white round hats	R15 000	
Sports bags	Sports attire to aid in participating in the various activities	x130 sports bags	R25 000	
Water and powerade	For selected players at the local and district festival	250 water, 250 Powerade	R 3 500	
Logistics	Accommodation and transport for Officials and Councillors participating at the Provincial and National Indigenous games.	For the identified KDM councillors and officials	R20 000	
Travelling cost	Petrol and Lunch	For the identified KDM councillors and officials	R5 000	
		Total	R248 000	

	<p>5. That team KwaDukuza apparel will be sourced through the existing appointed panel of service providers (Sportswear).</p> <p>6. That Council note that funds have been sourced from 027261721 Sport Development Recreation.</p> <p>7. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the programme.</p>	
<p><b>EXCO</b> <b>89/2024-2025</b></p>	<p><b>KWADUKUZA</b> <b>CRICKET</b> <b>DEVELOPMENT</b> <b>T PLAN</b></p>	<p><b>28/08/2024</b></p>
<p>1. That the report submitted by manager sport development regarding the proposed support towards the proposed KwaDukuza cricket development plan be hereby received and considered.</p> <p>2. That council notes and approves support towards KwaDukuza identified sports association.</p>		
	<p><b>ITEM</b></p>	<p><b>DESCRIPTION</b></p>
	<p><b>QUANTITY</b></p>	<p><b>PROJECTIO</b></p>
	<p><b>COMMUNITY FUN DAYS:</b></p>	
<p>Sound system</p>	<p>Out-door sound system</p>	<p>X1</p>
<p>Equipment</p>	<p>Playing equipment</p>	<p>R8 000 x2 day Funded by cricket associa</p>
<p>Officials</p>	<p>Technical officials / facilitators</p>	<p>X10 Funded by cricket associa</p>
<p>Refreshments for officials</p>	<p>Technical officials / facilitators</p>	<p>X10 Funded by cricket associa</p>
<p>Infrastructure</p>	<p>Infrastructure set up</p>	<p>Funded by cricket associa</p>
	<p><b>COACHING CLINICS</b></p>	
<p>Transport</p>	<p>Buses and taxis to transport identified individuals</p>	<p>Taxis or buses as needed. R30 000</p>
<p>Refreshments</p>	<p>Light refreshments and water</p>	<p>x 60 participants, x10 officials R8 000</p>
<p>Sound system</p>	<p>Out-door sound system</p>	<p>X1 R4 000</p>

<p><b>EXCO</b> <b>90/2024-2025</b></p>	<p><b>NYDA- BUSINESS MANAGEMENT T TRAINING</b></p>	<table border="1"> <tr> <td data-bbox="180 1379 333 1751">Equipment</td> <td data-bbox="180 969 333 1379">Playing equipment</td> <td data-bbox="180 672 333 969">Funded by cricket associa</td> </tr> <tr> <td data-bbox="260 1379 333 1751">Officials</td> <td data-bbox="260 969 333 1379">Technical officials / facilitators</td> <td data-bbox="260 672 333 969">Funded by cricket associa</td> </tr> <tr> <td colspan="2" data-bbox="333 969 371 1379"><b>Total:</b></td> <td data-bbox="333 672 371 969">R50 000</td> </tr> </table> <p>3. That council notes that the programmes will be implemented in partnership with the iLembe mini cricket association.</p> <p>4. That council notes and approves the projected expenditure of R50 000 to be used towards the procurement of goods and services required during the implementation of the above-mentioned programmes.</p> <p>5. That the close out report be submitted to the relevant portfolio committee with exact expenditure after the implementation of the program.</p>	Equipment	Playing equipment	Funded by cricket associa	Officials	Technical officials / facilitators	Funded by cricket associa	<b>Total:</b>		R50 000	<p><b>28/08/2024</b></p>
Equipment	Playing equipment	Funded by cricket associa										
Officials	Technical officials / facilitators	Funded by cricket associa										
<b>Total:</b>		R50 000										
		<p>1) That, Council notes the NYDA Entrepreneurship Development Programme- Business Management Training that was scheduled for the 13<sup>th</sup> to the 17<sup>th</sup> of May 2024 and a follow up Sales Pitch sessions that was scheduled for the 20<sup>th</sup> and 21<sup>st</sup> of May 2024 at KwaDukuza supper room.</p> <p>2) That, Council notes the expenditure amount of R19,950.00 catered for 35 people for 7 days that was sourced from vote no 027/ 261993, Youth Development vote.</p> <p>3) That, Council notes that entrepreneurs were awarded with certificates of completion and that the NYDA facilitated the Business Management Training based on the following modules: - Module 1: Demonstrate an understanding of an Entrepreneurial Profile</p> <p>Module 2: Research the viability of new venture ideas/ opportunities</p> <p>Module 3: Legal Aspects</p> <p>Module 4: Develop, implement and evaluate a marketing strategy for a new venture.</p> <p>Module 5: Describe and apply the management functions of an organization.</p> <p>Module 6: Apply the Principles of Costing &amp; Pricing</p> <p>Module 7: Manage finances of a new venture</p> <p>Module 8: Business Administration and Record-Keeping</p> <p>Module 9: Produce a Business Plan for a Venture.</p>										

<p><b>EXCO</b> 91/2024-2025</p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING REMOVALS FOR THE MONTH OF JUNE 2024</b></p>	<p>1. That the Outdoor Advertising removals report for June 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> 92/2024-2025</p>	<p><b>MONTHLY REPORT – BUILDING CONTROL STATISTICS</b></p>	<p>1. That the contents of the Building Control Report submitted for the month of June 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> 93/2024-2025</p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING REPORT FOR JUNE 2024.</b></p>	<p>That the Outdoor Advertising stats report for the month of JUNE 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> 94/2024-2025</p>	<p><b>DEVELOPMENT CONTROL CLOSE OUT REPORT FOR THE 2023/2024</b></p>	<p>1. That the contents of the Development Control Close out report submitted for the 2023/2024 Financial year be noted.</p>	<p><b>28/08/2024</b></p>

	FINANCIAL YEAR.		
EXCO 95/2024-2025	SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENT – STATUS OF HUMAN SETTLEMENTS PROJECTS: JUNE 2024	1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of June 2024 be noted.	28/08/2024
EXCO 96/2024-2025	DEVELOPMENT PLANNING – FORWARD PLANNING UNIT (GIS) MONTHLY REPORT	1. That the monthly report for the EDP- Development Planning for the month June 2024 be noted.	28/08/2024
EXCO 97/2024-2025	ENVIRONMENTAL MANAGEMENT – FORWARD PLANNING UNIT MONTHLY	<ol style="list-style-type: none"> <li>1. That the report for the EDP- Environmental Management sub section for the month of June 2024 be noted.</li> <li>2. That ESY Portfolio committee/ Council notes that a total amount of R31 090-00 from budget vote 152262008 Community Resilience Project was utilised to procure token of appreciation items for participants of <i>Play Your Part in Reducing Your Carbon Footprint Awareness Programme (raffle competition)</i>.</li> </ol>	28/08/2024

EXCO 98/2024-2025	REPORT: JUNE 2024  DEVELOPMENT PLANNING – SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENT MONTHLY REPORT: JUNE 2024	1. That the monthly report for the ESY – Spatial Planning Unit for the month of June 2024 be noted.	28/08/2024									
EXCO 99/2024-2025	REPORT- BACK ON THE FOURTH KWADUKUZA ENVIRONMEN T DAY OPEN STREET EVENT	<ol style="list-style-type: none"> <li>1. That the report-back on the Fourth KwaDukuza Environment Day Open Streets Event that was hosted by KDM Environmental Management unit in collaboration with various stakeholders on 13 June 2024 be NOTED.</li> <li>2. That Council notes that the 2km awareness walk and the main event held on King Shaka Street, CBD KwaDukuza (between Lindley street and Cato Street), was designed to give participants an opportunity to create visibility about the event and simultaneously raise awareness about environmental and socio-economic issues.</li> <li>3. That Council notes that through the DEDTEA- Environment Empowerment Services unit, a positive turnout of nine (09) schools within KwaDukuza Municipality attended/ participated in the event (awareness walk and exhibition) listed in the table below:</li> </ol>	28/08/2024									
<table border="1"> <thead> <tr> <th data-bbox="1166 1603 1238 1738">No.</th> <th data-bbox="1166 920 1238 1603">Name of schools that participated</th> <th data-bbox="1166 506 1238 920">Number of participants</th> </tr> </thead> <tbody> <tr> <td data-bbox="1238 1603 1302 1738">1.</td> <td data-bbox="1238 920 1302 1603">Stanger Training Centre</td> <td data-bbox="1238 506 1302 920">7 learners and 6 educators</td> </tr> <tr> <td data-bbox="1302 1603 1361 1738">2.</td> <td data-bbox="1302 920 1361 1603">Iziphozethu Primary School</td> <td data-bbox="1302 506 1361 920">24 learners and 7 educators</td> </tr> </tbody> </table>		No.	Name of schools that participated	Number of participants	1.	Stanger Training Centre	7 learners and 6 educators	2.	Iziphozethu Primary School	24 learners and 7 educators		
No.	Name of schools that participated	Number of participants										
1.	Stanger Training Centre	7 learners and 6 educators										
2.	Iziphozethu Primary School	24 learners and 7 educators										

3.	Stanger Heights Primary School	8 learners and 2 educators
4.	KwaDukuza Primary School	7 learners and 2 educators
5.	Melville Primary School	7 learners and 3 educators
6.	Ashville Primary School	6 learners and 2 educators
7.	Stanger ML Sultan Primary School	9 learners and 3 educators
8.	Gledhow Primary School	3 learners and 1 educator
9.	Prospect Farm School	13 learners and 5 educators

4. That Council notes that a total budget of **R492 011.55** was utilised for the event sourced from various Environmental Management budget votes and the events budget vote from Corporate Communication as stipulated in the table below:

<u>Items Procured</u>	<u>Costs</u>
Provision of an Accredited Safety Officer (from April till June)	R22 000.00 from budget vote 152261735 Climate Change Programme.
Provision of Local Events Management Company: -Provision & setup of Audio Visual Equipment (sound equipment and daylight screen and camera with operator etc.); -Programme director; - Resident DJ; -2x Local Artists: resident hip hop artist and cultural dance group	R85 500.00 from budget vote 152261735 Climate Change Programme

		<p>-360degree booth camera  - Drone footage edits  -1x generator  Hire of 6x (four compact standard VIP Trailer toilet units and two paraplegic VIP toilet units)  Hire of 3x giant outdoor games (giant snake and ladder game; hire tower/ giant jenga; and connect4)  Hire of 4x large inflatables (gladiator obstacle; gladiator basher with gloves; volleyball with ball; and adult jumping castle) with personnel (supervision) for each inflatable and a generator for the duration of the event  Provision of a clown and face painting services for 3 hours (10h00 to 13h00)  Hire of 26x 15 seater taxis to transport ward participants  Hire of 1x 15 seater taxi with tow bar for cyclist group  Supply, installation and removal of signage for KDM Open Street Event  9x branded golf t-shirts and 17x branded round neck t-shirts for programme team and volunteers</p>	<p>R20 000. 00 from budget vote 152261735 Climate Change Programme.  R9 500. 00 from budget vote budget vote 152261735 Climate Change Programme.  R11 000. 00 from budget vote 152261735 Climate Change Programme.  R9 900. 00 from budget vote 152261735 Climate Change Programme.  R90 500.00 from budget vote budget vote 152 Invasive Alien Plants Clearance Prog.  R6 000.00 from budget vote budget vote 152 Invasive Alien Plants Clearance Prog.  R49 154. 00 from budget vote 152261735 Climate Change Programme.  R4 916. 25 from budget vote 152261735 Climate Change Programme</p>	
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	<p>Supply and deliver of the token of appreciation items below:</p> <ul style="list-style-type: none"> <li>-30x Bennies &amp; scarf set branded with Municipal logo</li> <li>-10x Powerbanks</li> <li>-20x lunch bag/ cooler bags branded with Municipal logo</li> <li>-20x Rechargeable LED Lantern Lights branded with Municipal logo</li> </ul>	<p>R31 090. 00 from budget vote 152262008 Community Resilience Project.</p>
	<p>150xBoerewors meals and 150xburger meals (chicken and beef) prepared by caterer</p>	<p>R27 000.00 from budget vote 152261735 Climate Change Programme</p>
	<p>Supply and deliver of 250x 6packs 500ml still water</p>	<p>R9 750. 00 from budget vote 152262008 Community Resilience Project.</p>
	<p>Supply and deliver of 150x 6packs of 500ml sparkling water and 150x 6packs of 500ml assorted flavor powerade</p>	<p>R18 133. 50 from budget vote 152262008 Community Resilience Project.</p>
	<p>Expression of Interest adverts to be published/ advertised via local newspapers.</p>	<p>R48 267. 80 from budget vote 024261774 Events</p>
	<p>Supply, installation and removal of welcome sign for KDM Open Street Event</p>	<p>R13 500. 00 from budget vote 024261774 Events</p>
	<p>Media visit for KDM Open Street Event</p>	<p>R34 500. 00 from budget vote 024261774 Events</p>
	<p>hire Of 4 X Gold Poles With Stanchion Rope And Red Carpet For KDM Open Event</p>	<p>R1 300. 00 from budget vote 024261774 Events</p>
	<p><b>TOTAL</b></p>	<p><b>R492 011. 55</b> from various Environmental Management budget votes and events budget</p>

	vote from Corporate Communication.	
<p>5. That Council notes that KwaDukuza Municipality also received support from neighbouring companies and organisations towards the event and on the day of the event. The table below alludes to the type of support received from each stakeholder:</p>		
	<p><b>Type of Support/ Sponsorship</b></p>	
Alert Emergency Medical Services	Ambulance services	
DEDTEA- Environment Empowerment Services	Coordinating the participation of KDM Schools.	
Department of Forestry, Fisheries & the Environment (DFFE) in partnership with SMG Umhlanga	Sponsored the event with three BMWs (iX3, iX 40 and i5 M60) electric cars for display accompanied by representatives from SMG Umhlanga who provided their expertise in relations to the educational talk about the electric cars.	
Department of Forestry, Fisheries & the Environment (DFFE) EPWP team	Volunteers/ Marshalls	
Masakhe Media and Outdoor Network	Printed & installed posters on street poles (Shakaskraal, Ballito, Stanger, Umhlanga) and digital billboard advertising (Ballito M4 and P445).	

6. That Council notes that the Fourth KwaDukuza Environment Day Open Street Event was well planned and well executed. Nonetheless, there is always room for improvement and the team had some lessons learnt highlighted in the table below:

<b>Challenge</b>	<b>Proposed Mitigation Measure</b>
<p>The starting time (07h00am) was too early and most of the participants and stakeholders only started arriving around 09h00am. Noting that most of the stakeholders are coming from outside KwaDukuza, this posed a challenge and delay with the commencement of the programme as the Open Street Event can only start once most participants and stakeholders have arrived. Furthermore, it must be noted that the event takes place June which is the winter season and the nights are longer than the day of which it poses a safety risk for participants and stakeholders to travel early in the morning.</p>	<p>It is proposed that the street is closed at 05h00am by KDM Traffic department using cones, but participants arrive for setup from 08h00am to 09h00am and the programme starts at 09h30am. This will accommodate all participants and stakeholders including those that are coming from outside KwaDukuza to arrive on time, allowing the programme to also commence on stipulated time (09h30am).</p>

7. That Council notes that the event incorporated diverse organisations/ businesses that participated in various activities on the day of the event (13 June 2024), discussed in the table below:

<b>Participant</b>	<b>Type of Activity</b>
DFFE	An educational talk and exhibition
@Taste KZN	Food Stall (Burger meals & Boerewors meals)

Taste Buds Delight	Food Stall (Biryani & Savouries)		
Mthokoh Mlotha event	Artist- music		
Triddy	Artist- music		
Amila Cleaning Services	Exhibition		
N Craft & Crochet	Exhibition		
ILembe District Municipality	An educational talk and exhibition		
Eskom	Exhibition		
Ezemvelo KZN Wildlife	An educational talk and exhibition		
Liberty Group	Financial advisory services and Exhibition		
IMF Gym	Exhibition		
Informal traders	Informal trading stalls		
Love Life	Wellness talk and exhibition		
KwaDukuza Waste Management unit	An educational talk and exhibition		
Department of Economic Development, Tourism & Environmental Affairs (DEDTEA)	An educational talk and exhibition		
KZN Sharks Board	Shark dissection and exhibition		

<p><b>EXCO 100/2024- 2025</b></p>	<p><b>FOOD GARDEN PROGRAMME IMPLEMENTE D IN COMMEMORA TION OF INTERNATION AL PLANT APPRECIATIO N DAY</b></p>	<p>Department of Sports, Arts &amp; Culture uShaka Rising Heroes KwaDukuza Sports Development unit</p> <p>8. That the council direct the business unit to investigate a best day or date for the next year event which will accommodate members of public and schools, to ensure maximum participation.</p>	<p>Aerobics Cyclist group Soccer &amp; chess facilitation</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 101/2024- 2025</b></p>	<p><b>CLOSEOUT REPORT FOR KWADUKUZA YOUTH INTERGRATE D OUTREACH</b></p>	<p>1. That Council notes the food garden programme done in commemoration of International Plant Appreciation Day 2024, an initiative that forms part of environmental schools programmes which are facilitated annually by the Environmental Management Team which commemorates all the South African Environmental Calendar Days to promote environmental education and awareness.</p> <p>2. That Council notes that the total budget of R 21974.00 from budget vote 152261739 Environmental Management was used for the food garden programme.</p> <p>1. That the council note the submitted report regarding the implemented first phase of KwaDukuza Integrated youth development outreach programme.</p> <p>2. That the council note and consider the visited wards as the first phase of the programme.</p>	<p><b>28/08/2024</b></p>	

<b>PROGRAMME 2024</b>	3. That the council the financial implication incurred on logistical arrangements of this programme to the value of R37 265		
	<b>Item</b>	<b>Quantity</b>	<b>Amount</b>
	Ward 05 – Launch Meals & Still water	40	R3600
	Apron and hats	25	<u>R8 325</u>
	Ward 1- Sakhamkhanya (grounds) marquee	1	<u>R8 640</u>
	Ablution facility for Male & Females	2	
	Ward 16-Nyonyamanzi (open area) marquee	1	<u>R13 700</u>
	Ablution facility for Male & Females	2	
	Ward 23- Ablution facility for Males and Females	2	<u>R3 000</u>
	<b>TOTAL</b>		<u>R37 265</u>
	4. That funds of R37 265 were sourced from the Youth Development vote : 027 261 993		
	5. That the council note that the second phase of the programme to cater for outstanding wards will be submitted to the portfolio committee for endorsement.		

	6. That the Committee suggested that an engagement with the public transport sector to deal with provision of transport must be facilitated by relevant unit, in order to ensure that all parties benefit on their services.		28/08/2024																				
EXCO 102/2024- 2025	<p>That Council approves the hosting of Young Women Dialogue and Empowerment Session for the year 2024.</p> <p>That Council approves the total budget of R51, 000 to be utilized for the Young Women Dialogue and Empowerment Session year 2024 and will be utilized on the following items:</p> <table border="1" data-bbox="598 728 925 1736"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Amount</th> <th>Vote No</th> </tr> </thead> <tbody> <tr> <td>Sound System (2 top speakers, 1 bass beam, monitor speaker and 3 microphones) and 1 female artist for entertainment purposes.</td> <td>1</td> <td>R15,000</td> <td>027261993</td> </tr> <tr> <td>Refreshments (Curry, Rice, salads and can of drink)</td> <td>3 @R70 x 200</td> <td>R14, 000</td> <td>027261993</td> </tr> <tr> <td>Gift for our main guest speaker</td> <td>1</td> <td>R2000</td> <td>027261993</td> </tr> <tr> <td>Transport for nearby wards</td> <td>4 Taxis</td> <td>R20.000</td> <td>027261993</td> </tr> </tbody> </table> <p>That a closeout report be submitted to the council within 60 days after the dialogue has taken place.</p> <p>That the Council approves the hosting of the event in KwaDukuza town hall instead of Shakaskraal community hall</p> <p>That each ward must be allocated 10 seats in the event, the cost of the event will be submitted as part of the close out report.</p>	Item	Quantity	Amount	Vote No	Sound System (2 top speakers, 1 bass beam, monitor speaker and 3 microphones) and 1 female artist for entertainment purposes.	1	R15,000	027261993	Refreshments (Curry, Rice, salads and can of drink)	3 @R70 x 200	R14, 000	027261993	Gift for our main guest speaker	1	R2000	027261993	Transport for nearby wards	4 Taxis	R20.000	027261993	YOUNG WOMEN DIALOGUE AND EMPOWERMENT SESSION	28/08/2024
Item	Quantity	Amount	Vote No																				
Sound System (2 top speakers, 1 bass beam, monitor speaker and 3 microphones) and 1 female artist for entertainment purposes.	1	R15,000	027261993																				
Refreshments (Curry, Rice, salads and can of drink)	3 @R70 x 200	R14, 000	027261993																				
Gift for our main guest speaker	1	R2000	027261993																				
Transport for nearby wards	4 Taxis	R20.000	027261993																				
EXCO 103/2024- 2025	1. That Council note the submitted report regarding the proposed Phase two (2) of KwaDukuza Youth Drivers license programme planned to be rolled out during the 2024/25 financial year between Quarter 1-Quarter 3.	KWADUKUZA YOUTH DRIVERS	28/08/2024																				

<b>LICENSES PROGRAMME - PHASE (2) TWO</b>	<p>2. That Council note the progress made by the nominated youth from all of KwaDukuza wards as beneficiaries of the programme.</p> <p>3. That the council note phase two (2) programme which seeks to enroll beneficiaries to the driving training having had passed their learners license.</p> <p><b>ITEM</b></p> <p><b>NUMBER OF PEOPLE</b></p> <p><b>AMOUNT</b></p> <p><b>VOTE NUMBER</b></p>
Tuition	Per Person R5500 Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
Car hire	Per person R850.00 Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
Booking	Per person R250.00 Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
Issue fee	Per person R250.00 Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
Photos	Per person R40 Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
4. That the council note the projected budget of R447 850 to be utilised to fund costs associated with this training said to cover :	<p style="text-align: right;"><b>R6890.00</b> <b>P.P</b></p>

	<p>5. That funds to be sourced from two(2) of youth development votes namely Youth Mass Skilling Vote (27 261765)</p> <p>6. That the closeout report with comprehensive expenditure be submitted to the portfolio committee 30 days after the project completion.</p> <p>7. That the BU must provide an updated report which will give more details about the beneficiaries who passed, failed and withdrew, and any other relevant information to assist ward councillors to be able to respond when there are issues about this intervention.</p>																		
<p><b>EXCO</b> <b>104/2024-</b> <b>2025</b></p>	<p>1. That Council approves the hosting of Annual Heritage Month Celebration Year 2024.</p> <p>2. That Council approves the total budget of R97 000 to be utilized for the Annual Heritage Month Celebration Year 2024 and will be utilized on the following items:</p> <table border="1" data-bbox="957 459 1324 1742"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Amount</th> <th>Vote No</th> </tr> </thead> <tbody> <tr> <td>Sound System (2 monitor speakers, 2 top speakers, 2 Bass beam speakers, 4 microphones, drum kit, bass amplifier and stage lights)</td> <td>1</td> <td>R12,000</td> <td>02726199</td> </tr> <tr> <td>Refreshments in a form of perks comprises of quarter leg, 2 rolls and 1 can of drink.</td> <td>300</td> <td>R21, 000</td> <td>02726199</td> </tr> <tr> <td>Prices for the winners and incentives for judges and programme director.</td> <td>Winners : R5000 x 5 categories</td> <td>R64,000</td> <td>02726171</td> </tr> </tbody> </table>	Item	Quantity	Amount	Vote No	Sound System (2 monitor speakers, 2 top speakers, 2 Bass beam speakers, 4 microphones, drum kit, bass amplifier and stage lights)	1	R12,000	02726199	Refreshments in a form of perks comprises of quarter leg, 2 rolls and 1 can of drink.	300	R21, 000	02726199	Prices for the winners and incentives for judges and programme director.	Winners : R5000 x 5 categories	R64,000	02726171	<p><b>ANNUAL HERITAGE MONTH CELEBRATION YEAR 2024</b></p>	<p><b>28/08/2024</b></p>
Item	Quantity	Amount	Vote No																
Sound System (2 monitor speakers, 2 top speakers, 2 Bass beam speakers, 4 microphones, drum kit, bass amplifier and stage lights)	1	R12,000	02726199																
Refreshments in a form of perks comprises of quarter leg, 2 rolls and 1 can of drink.	300	R21, 000	02726199																
Prices for the winners and incentives for judges and programme director.	Winners : R5000 x 5 categories	R64,000	02726171																

<p><b>EXCO</b> <b>105/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA</b> <b>JUNIOR</b> <b>FESTIVAL 2024</b></p>	<p>Runner Up : R3000 x 5 categories Third place : R2000 x 5 categories X3 Judges incentives : R9 000 Programme Director: R5000  <b>TOTAL: R97 000</b></p> <p>3. That a closeout report be submitted to the council within 60 days after the heritage month celebration event has taken place.</p> <p>4. That the Business Unit should consider having build-up events prior hosting the main event and the members of the portfolio committee be invited to all these activities.</p>	<p><b>28/08/2024</b></p>
<p><b>ITEM</b></p>		<p>1. That the Council notes and approves the proposed support towards the KwaDukuza Junior festival post-facto scheduled to take place on the 06<sup>th</sup> of August 2024 at Thembeni sports grounds and the iLembe district Junior festival on the 23<sup>rd</sup> August 2024 at Stanger High school grounds.</p> <p>2. That Council note the support from associated partners towards the hosting of the above-mentioned games.</p> <p>3. That Council notes and approves expenditure of R130 000 towards the procurement of goods and services associated with the above-mentioned programmes. The estimated budget of R162 500 is to be source from Operation Sukuma Sakhe <b>022 261 766 (R72 500)</b> and <b>027 261 718 Sports Development (Junior Sport) vote respectively (R57 500).</b></p>	<p><b>AMOUNT</b></p>
<p><b>QUANTITY</b></p>		<p><b>DATE</b></p>	<p><b>DATE</b></p>





	<p>4. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the programme.</p>											
<p><b>EXCO</b> <b>106/2024-</b> <b>2025</b></p>	<p><b>STATUS REPORT ON THE IMPLEMENTATION OF YELLOW PLANT TRAINING</b></p> <p>Council note the report regarding the proposed KwaDukuza Yellow plant training as part of ukuza youth mass skilling programme</p> <p>Council approves the budget allocation of R150 000 for TLB Operator Training course which will be as follows:</p> <table border="1" data-bbox="593 555 778 1093"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Amount per person</th> <th>Total amount per 30 people</th> <th>Vote number</th> </tr> </thead> <tbody> <tr> <td>TLB Operator training</td> <td>30 youth</td> <td>R5000.00</td> <td>R150.000</td> <td>027261993</td> </tr> </tbody> </table> <p>That a closeout report be submitted within 60 working days after the program has been finalized</p>	Item	Quantity	Amount per person	Total amount per 30 people	Vote number	TLB Operator training	30 youth	R5000.00	R150.000	027261993	<p><b>28/08/2024</b></p>
Item	Quantity	Amount per person	Total amount per 30 people	Vote number								
TLB Operator training	30 youth	R5000.00	R150.000	027261993								
<p><b>EXCO</b> <b>107/2024-</b> <b>2025</b></p>	<p><b>SECOND PHASE OF KWADUKUZA YOUTH INTEGRATED OUTREACH PROGRAMME</b></p> <p>1. That the Council take note of the submitted KwaDukuza Youth development report</p> <p>2. That the Council approves the proposed second phase of KwaDukuza Youth Integrated Outreach programme as follows :</p> <table border="1" data-bbox="778 555 1177 1093"> <thead> <tr> <th colspan="3">AUGUST 2024</th> </tr> </thead> <tbody> <tr> <td>16 /08/2024</td> <td>09h00</td> <td>9 &amp; 10</td> </tr> <tr> <td>4</td> <td></td> <td>9</td> </tr> </tbody> </table>	AUGUST 2024			16 /08/2024	09h00	9 & 10	4		9	<p><b>28/08/2024</b></p>	
AUGUST 2024												
16 /08/2024	09h00	9 & 10										
4		9										

30/08/2024	09h00	11 & 12	12
<b>SEPTEMBER 2024</b>			
13/09/2024	09h00	13	13
27/09/2024	09h00	14 & 24	14
<b>OCTOBER 2024</b>			
04/10/2024	09h00	15 & 26	26
18/10/2024	09h00	25	25
<b>NOVEMBER 2024</b>			
01/11/2024	09h00	21	21
15/11/2024	09h00	8 & 23	8
WARD 27 – Awaiting guidance from the security cluster authorities on the state of the ward			
<p>3. That the Council approves and consider the recommendation made to utilise Youth development vote: 027 261 993 to procure standard meals and required services as and when required .</p>			
<b>ITEM</b>	<b>QUANTITY</b>	<b>AMOUNT</b>	
Standard meals for R70	150 (per ward) x 10 wards = 1500 participants	R 105 000 @R10 Ward	

<p><b>EXCO</b> <b>108/2024-</b> <b>2025</b></p>	<p><b>YOUTH</b> <b>MONTH -</b> <b>CAREER</b> <b>GUIDANCE</b> <b>AND SKILLS</b> <b>DEVELOPME</b> <b>T SESSIONS</b></p>	<p>Marquees As when required – subject to identified <b>TBC</b> community halls conditions</p> <p>Ablution facilities As when required – subject to identified <b>TBC</b> community halls conditions</p> <p>4. That the close out report with comprehensive expenditure be submitted to the ESY Portfolio committee 30 days after the programme implementation.</p>	<p><b>28/08/2024</b></p>
<p>1) That Council notes the career guidance and skills development sessions report.</p> <p>2) That Council notes the career guidance and skills development sessions which were conducted with the aim of bringing services to young people as reflected below:</p>			
<p><b>NO</b></p>	<p><b>DATE</b></p>	<p><b>INSTITUTION</b></p>	<p><b>WARD NO.</b></p>
<p>1.</p>	<p>25/05/2024</p>	<p>Tshelenkosi Secondary School</p>	<p>18</p>
<p>2.</p>	<p>15/06/2024</p>	<p>Banguni Secondary School</p>	<p>25</p>
<p>3.</p>	<p>15/06/2024</p>	<p>Independent Baptist Church</p>	<p>26</p>
<p>4.</p>	<p>15/06/2024</p>	<p>Ensindisweni Christ Salvation Center</p>	<p>14</p>
<p>5.</p>	<p>20/06/2024</p>	<p>Stanger High School</p>	<p>19</p>
<p>6.</p>	<p>27/06/2024</p>	<p>Stanger Secondary School</p>	<p>16</p>

<p><b>EXCO</b>  <b>109/2024-</b>  <b>2025</b></p>	<p><b>MR &amp; MISS</b>  <b>KWADUKUZA</b>  <b>2024/2025</b>  <b>ACTIVATION</b>  <b>PROGRAMME</b></p>	<p><b>28/08/2024</b></p> <ol style="list-style-type: none"> <li>1. That the item submitted by the youth Development regarding staging Miss Kwadukuza 2024 activations as part of Women’s month and Festive season/tourism events be hereby received and considered.</li> <li>2. That the council note the inclusion on MR KwaDukuza as part of the programme as previously recommended by the committee and the public</li> <li>3. That the council note the proposed ward based auditions as build up to the main event /grand FINALE.</li> <li>4. That the council note projected budget of R125 000 to be used to source event required items such as             <ol style="list-style-type: none"> <li>(i) Ward Top 3 Winners to receive gift hampers, Sashes as per their position (WARD LEVEL)</li> <li>(ii) Finalist to receive KDM promotional t-shirt, photoshoot and training required material (MUNICIPAL LEVEL)</li> <li>(iii)Final Top 3 to receive crowns, flowers, sashes, Prize &amp;Gifts (MAIN EVENT/GRAND FINALE)</li> <li>(iv)Transport where required.</li> </ol> </li> <li>5. That the council approve that required goods be procured through petty cash by manager sports development to ensure quality of the items provided to winners i.e flowers, Sashes, Crowns, hampers/gift packs and Main event winners prizes.</li> <li>6. That the BU must consider reviewing prizes and consider including an automatic award of KwaDukuza External Bursary Programme to the winners if they are in grade 12.</li> <li>7. That it be noted that the funds are to be sourced from 027260350 Community Capacitation to organise events logistics</li> </ol>
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EXCO 110/2024- 2025		<p>8. That the actual expenditure report to be tabled before the ESY Portfolio committee 30 days after event implementation.</p> <p>9. That the ward councillors must submit dates to the BU to ensure that there is sufficient time to conduct arrangements, to carry out programme in all wards.</p> <p>10. That the BU must look of developing a funded outreach programme for the winners during the tenure and ensure that they are visible through the year, within our communities.</p> <p>11. That in order to make resolution 10, a reality, a budget for this outreach programme must be motivated and added on our budget for outer years.</p>	
	<p><b>IMPLEMENTATION OF KWADUKUZA YOUTH AND SPORTS DEVELOPMENT ANNUAL SPONSORSHIP PROCEDURE</b></p>	<p>1. That the report submitted by the Manager: Sports and Youth Development regarding the 2024/2025 Youth and Sports Development Unit Sponsorship procedure be hereby received and considered.</p> <p>2. That the council approves the sponsorship procedure guidelines/procedure manual for supporting KwaDukuza youth initiatives.</p> <p>3. That Council approves the Youth and Sports Development Unit Sponsorship procedure with clear budget breakdown and consideration guidelines from an approved 2024/2025 budget</p> <p>4. Council approved an annual budget of R350 000 set aside for the implementation of the procedure and funds sourced from Youth/Sports Organisation sponsorship vote</p> <p>5. Request for goods and services not exceeding R10 000 may be approved by Manager Youth and Sports consultation with the executive Director EDP</p>	28/08/2024

	<p>6. That the sponsorship procedure is anticipated to assist more than 20 KwaDukuza Youth initiatives, actual costs per project to be determined by the required goods and services per project</p> <p>7. That the sponsorship procedure come to effect from 01/07/2024 to 30/06/2025 and to cater for youth and sports development initiatives.</p> <p>8. That the Youth Development Unit continues to submit detail action implementation plan to the ESY Portfolio Committee prior to roll-out the programme in order to ensure that the Council plays its oversight role.</p> <p>9. Those proposals or applications that exceeds limitations of the Procedure be referred to council for adoption</p> <p>10. That continuous engagement with all stakeholders and partnerships should be facilitated by the Manager: Sports Development assisted by the ED: EDP.</p> <p>11. That the Business Unit note that the Sports Indaba is still outstanding and that the Manager Youth submit a report on the matter at the next ESY Meeting.</p>		
<p><b>EXCO</b> <b>111/2024-</b> <b>2025</b></p>	<p><b>CLOSEOUT</b> <b>REPORT FOR</b> <b>MISS</b> <b>KWADUKUZA</b></p>	<p>1. That the Council note the submitted report regarding the hosted Miss KwaDukuza 2023 programme.</p> <p>2. That the Council note the delivery plan and challenges encountered thereof</p> <p>3. That the council note the incurred financial implications related to hosting of the programme</p> <p>4. That the 2024 proposed programme will be submitted to the Portfolio for consideration</p>	<p><b>28/08/2024</b></p>

EXCO 112/2024- 2025	IMPLEMENTATION OF THE 2024 KWADUKUZA SALGA GAMES PROGRAMME	<p>1. That the Report submitted by the Manager: Sports development regarding the implementation of KwaDukuza 2024 SALGA Games programme be hereby received and considered.</p> <p>2. That the council note that the programme of action planned to implement the 2024 SALGA Games in partnership with all sector stakeholders such as KwaDukuza federations, KwaDukuza clubs, sports volunteers and Department of Sports Arts and Culture.</p> <p>3. That the council note that pronounced Provincial games hosting District as eThekweni Metro and specific playing venues to be announced.</p> <p>4. That the council note that the projected budget of R2 100 000 to be utilised to source logistical arrangements and services towards the KwaDukuza SALGA Games 2024 programme.</p> <p>5. That the council note the two relevant votes will be utilised according namely SALGA Games 027 261 992 SALGA GAMES Vote and SALGA GAMES APPAREL VOTE.</p> <p>6. That ongoing planning and progress reports to be submitted to the ESY Portfolio committee for oversight purposes.</p>	28/08/2024
EXCO 113/2024- 2025	SUPPORT TOWARDS KWADUKUZA SPORT DEVELOPMENT ASSOCIATION	<p>1. That the report submitted by manager sport development regarding the proposed support towards the KwaDukuza sports club be hereby received and considered post-facto.</p> <p>2. That council notes and approves support towards the KwaDukuza identified sports club.</p> <p>3. That council notes that the competition will be used as a platform for the KwaZulu-Natal dance sport federation to conduct their selections in preparation for the upcoming inter-</p>	28/08/2024

	<p>provincial dance competition that is scheduled to be hosted by the Western Cape province on the 09-10 August 2024.</p> <p>4. That council notes and approves the projected expenditure of R15 000 to be used towards the procurement of goods and services requested by the identified KwaDukuza sports club.</p>										
	<table border="1"> <thead> <tr> <th data-bbox="724 459 798 616"><u>ITEM</u></th> <th data-bbox="724 616 798 840"><u>DESCRIPTION</u></th> <th data-bbox="724 840 798 1016"><u>QUANTITY</u></th> <th data-bbox="724 1016 798 1120"><u>PROJECTIONS</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="798 459 877 616">Transportation</td> <td data-bbox="798 616 877 840">22-seater combi</td> <td data-bbox="798 840 877 1016">X1</td> <td data-bbox="798 1016 877 1120">R15 000</td> </tr> </tbody> </table> <p>5. That the funds be sourced from vote 027 260 975 <b>Sport Development</b>.</p> <p>6. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the program.</p>	<u>ITEM</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>PROJECTIONS</u>	Transportation	22-seater combi	X1	R15 000	<p>1. That the contents of the Business Licensing Close out report submitted for the 2023/2024 Financial year be noted.</p>	<p>28/08/2024</p>
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Transportation	22-seater combi	X1	R15 000								
<p><b>EXCO</b> <b>114/2024-</b> <b>2025</b></p>	<p><b>BUSINESS LICENSE CLOSE OUT REPORT FOR THE 2023/2024 FINANCIAL YEAR.</b></p>	<p>1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of June 2024, is hereby received and NOTED.</p>	<p>28/08/2024</p>								
<p><b>EXCO</b> <b>115/2024-</b> <b>2025</b></p>	<p><b>BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF JUNE 2024</b></p>										

EXCO 116/2024- 2025	BUSINESS LICENSING OPERATIONAL REPORT FOR JUNE 2024	1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of JUNE 2024 be hereby received and NOTED.	28/08/2024
EXCO 117/2024- 2025	FACILITATIO N AND IMPLEMENTA TION OF THE KWADUKUZA SMALL BUSINESS WEEK 2024	<ol style="list-style-type: none"> <li>1. That the report submitted by the Manager responsible for Local Economic Development and Tourism regarding the KDM BUSINESS WEEK (KBW) be hereby received and considered.</li> <li>2. That the Council approves the proposed implementation plan/concept for the KDM Business Week 2024.</li> <li>3. That the Council authorises the LED Unit to go ahead with its fundraising, stakeholder and resource mobilisation for additional funding and support from external stakeholders.</li> <li>4. That the Council approves the proposed KDM contribution of R250 000 towards the successful hosting of the event.</li> <li>5. That the final Dates and Venues, be confirmed after consultation between the ED: EDP, Chairperson: ESY and Troika.</li> <li>6. That respective monthly progress reports be forwarded to the ESY Portfolio Committee.</li> </ol>	28/08/2024
EXCO 118/2024- 2025	CLOSE-OUT REPORT FOR THE IMPLEMENTA TION OF BUSINESS DEVELOPME NT SESSIONS FOR 2023/24	<ol style="list-style-type: none"> <li>1. That the report submitted by the Manager for Local Economic Development and Tourism regarding the close-out report on the implementation of business development sessions within KwaDukuza Municipality during the period of 2023/24 financial year, be hereby received and noted.</li> <li>2. That the Council notes with appreciation the number of business development sessions exceeded from twenty (20) to twenty-four (24).</li> <li>3. That the effective stakeholder partnerships between KwaDukuza EDP: LED unit and public and private sector stakeholders be commendable.</li> </ol>	28/08/2024

EXCO 119/2024- 2025	FINANCIAL YEAR.		28/08/2024
	<p><b>PROPOSED IMPLEMENTATION OF BUSINESS DEVELOPMENT SESSIONS FOR 2024/25 FINANCIAL YEAR.</b></p>	<ol style="list-style-type: none"> <li>1. That, the report submitted by the Manager for Local Economic Development and Tourism related to the implementation of the proposed business development sessions within KwaDukuza Municipality be hereby received and considered.</li> <li>2. That, Council approves the implementation of Business Development Sessions around the KwaDukuza Region, with the identified stakeholders but not limited to.</li> <li>3. That, Council approves a minimum of twenty (20) development sessions for the 2024/2025 Financial year in line with the attached proposed implementation plan.</li> <li>4. That, Council approves collaboration or partnership discussions with the identified and other relevant stakeholders, to implement the proposed sessions.</li> <li>5. That, Council further approves any expenses that will be accrued from this Programme be funded from the SMME Development Vote (032 261 825).</li> <li>6. That, progress reports with attendance register, programmes, agendas, images and be submitted occasionally to Council occasionally.</li> <li>7. That ultimately, a close-out report be submitted to Council at the end of the 2024/2025 financial year.</li> </ol>	
EXCO 120/2024- 2025	<p><b>PROPOSED PARTNERSHIP BETWEEN KWADUKUZA MUNICIPALITY AND PRODUCTIVITY SA</b></p>	<ol style="list-style-type: none"> <li>1. That the report submitted by the Manager for Local Economic Development and Tourism regarding the proposed partnership between KwaDukuza Municipality and Productivity SA be hereby received and approved.</li> <li>2. That, the Municipal Manager on his capacity as the Accounting Officer be delegated to sign the Memorandum of Understanding on behalf of the Municipality.</li> <li>3. That the final proposal document aimed at supplementing the attached MOU, to be prepared and submitted by the stakeholder (Productivity SA).</li> <li>4. That Council further approves any expenses that will be accrued from this Programme be funded from the SMME Development Vote (032 261 825), for 2024/25 financial year.</li> <li>5. That progress reports with attendance register, programmes, agendas, images and be submitted on a monthly basis to Council.</li> </ol>	28/08/2024

	<p>6. That ultimately, a close-out report be submitted to Council at the end of the 2023/2024 financial year.</p>																												
<p><b>EXCO 121/2024- 2025</b></p>	<p><b>PROPOSED IMPLEMENTATION OF KWADUKUZA POP-UP MARKET</b></p> <p>1. That, the report submitted by the Manager for Local Economic Development and Tourism related to the implementation of the KwaDukuza Pop-Up Market during the month of October 2024, be hereby received and approved.</p> <p>2. That, the Council notes the estimated budget of the KwaDukuza Pop-Up Market, to be incurred by stakeholders of the project as follows: -</p> <table border="1" data-bbox="507 488 954 1630"> <thead> <tr> <th>Item</th> <th>Budget</th> <th>Stakeholder</th> </tr> </thead> <tbody> <tr> <td>Venue</td> <td>R0</td> <td>KwaDukuza Mall</td> </tr> <tr> <td>Marquee to fit 30 exhibitors</td> <td>R70 000</td> <td>Seda</td> </tr> <tr> <td>Refreshments (Lunch) for officials and exhibitors</td> <td>R22 500</td> <td>Seda</td> </tr> <tr> <td>Sound System</td> <td>R15 000</td> <td>Seda</td> </tr> <tr> <td>Exhibitors (Tables &amp; Chairs)</td> <td>R22 000</td> <td>KwaDukuza Municipality</td> </tr> <tr> <td>Branding (Banners)</td> <td>R10 000</td> <td>KwaDukuza Municipality</td> </tr> <tr> <td>Marketing of the Pop-Up Market, through local newspapers</td> <td>R 4 000</td> <td>Seda and KwaDukuza Municipality</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>R143 500</b></td> <td></td> </tr> </tbody> </table> <p>The estimated budget of R35 000 from the above budget will be incurred by KwaDukuza Municipality, from the approved <i>SMME Development Vote Number: 032 261 825 of 2024/25</i> financial year.</p> <p>3. That, Council approves collaboration or partnership discussions with the identified and other relevant stakeholders, to implement the KwaDukuza PoP-Up Market.</p> <p>4. That, Council further approves the above-mentioned expenses that will be accrued from this Programme be funded from the SMME Development Vote Number (032 261 825).</p> <p>5. That, the Close-Out report with the attendance register, media articles, images be submitted to Council upon the completion of the project.</p>	Item	Budget	Stakeholder	Venue	R0	KwaDukuza Mall	Marquee to fit 30 exhibitors	R70 000	Seda	Refreshments (Lunch) for officials and exhibitors	R22 500	Seda	Sound System	R15 000	Seda	Exhibitors (Tables & Chairs)	R22 000	KwaDukuza Municipality	Branding (Banners)	R10 000	KwaDukuza Municipality	Marketing of the Pop-Up Market, through local newspapers	R 4 000	Seda and KwaDukuza Municipality	<b>TOTAL</b>	<b>R143 500</b>		<p><b>28/08/2024</b></p>
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<p><b>EXCO 122/2024- 2025</b></p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION HELD ON THE <u>21<sup>st</sup> of JUNE 2024.</u></b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>21<sup>st</sup> of June 2024</u>, be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 123/2024- 2025</b></p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION HELD ON THE <u>20<sup>th</sup> of JUNE 2024.</u></b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>20<sup>th</sup> of June 2024</u>, be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 124/2024- 2025</b></p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED ON ACCOMMODATION ESTABLISHMENTS (KWADUKUZA NORTH) ON THE <u>16<sup>th</sup> of MAY 2024</u></b></p>	<p>1. That the report on the Integrated Blitz enforcement operation conducted on Accommodation Establishments (Kwadukuza north) on the <u>16<sup>th</sup> of May 2024</u>, be noted.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO 125/2024- 2025</b></p>	<p><b>DEVELOPMENT CONTROL AND ENFORCEMENT REPORT FOR THE PERIOD OF JUNE AND JULY 2024</b></p>	<p>1. That the contents of the Town Planning report submitted for the period of June and July 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 126/2024- 2025</b></p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED AT VARIOUS GATED ESTATES ON THE 23<sup>rd</sup> of MAY 2024.</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>23<sup>rd</sup> of May 2024</u>, be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 127/2024- 2025</b></p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED ON</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation conducted on Accommodation Establishments (KwaDukuza South) on the <u>17<sup>th</sup> of May 2024</u>, be noted.</p>	<p><b>28/08/2024</b></p>

	<p><b>ACCOMMODATION ESTABLISHMENTS (KWADUKUZA SOUTH) ON THE 17<sup>th</sup> of MAY 2024.</b></p>																																				
<p><b>EXCO 128/2024-2025</b></p>	<p><b>IMPLEMENTATION OF “UNAUTHORIZED OR ILLEGAL DEVELOPMENT OR USE AND ABANDONED PROPERTY OR BUILDING” CATEGORY IN TERMS OF THE COUNCIL’S RATES POLICY FOR THE FOURTH QUARTER OF THE 2023/24 FINANCIAL YEAR.</b></p>	<p>28/08/2024</p> <p>the report on implementing the “Unauthorized or Illegal Development or Use and Abandoned Property or Building” category in terms of the Council’s Rates Policy for the fourth quarter of the 2023/24 financial year be noted.</p> <p>The Council notes the transgressions and implementation of the illegal rate category on the following 5) non-compliant properties listed below.</p> <table border="1"> <thead> <tr> <th>No</th> <th>Name of Owner</th> <th>Address</th> <th>Nature of transgression</th> <th>Implementation Date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Erf 40 Darnall Phase 2</td> <td>Millway Road - Darnall</td> <td>Illegal Building/ Land Use</td> <td>1st April 2024</td> </tr> <tr> <td>2</td> <td>Erf 188 of the farm 865 Shakaskraal</td> <td>188 Shakaskraal</td> <td>Illegal Building/ Land Use</td> <td>1st April 2024</td> </tr> <tr> <td>3</td> <td>Erf 156 Tinley Manor Beach</td> <td>156 Lagoon Drive</td> <td>Illegal Building/ Land Use</td> <td>1st April 2024</td> </tr> <tr> <td>4</td> <td>Erf 260 Shakaskraal</td> <td>35 Millview Way</td> <td>Illegal Building/ Land Use</td> <td>1st April 2024</td> </tr> <tr> <td>5</td> <td>Erf 332 Newtown</td> <td>35 Edgar Charlton Road</td> <td>Illegal Building/ Land Use</td> <td>1st April 2024</td> </tr> <tr> <td>6</td> <td>Erf 171 Yusuf Suleman Street</td> <td>9 Yusuf Suleman Street</td> <td>Illegal Buildings/ Land Use</td> <td>1st April 2024</td> </tr> </tbody> </table>	No	Name of Owner	Address	Nature of transgression	Implementation Date	1	Erf 40 Darnall Phase 2	Millway Road - Darnall	Illegal Building/ Land Use	1st April 2024	2	Erf 188 of the farm 865 Shakaskraal	188 Shakaskraal	Illegal Building/ Land Use	1st April 2024	3	Erf 156 Tinley Manor Beach	156 Lagoon Drive	Illegal Building/ Land Use	1st April 2024	4	Erf 260 Shakaskraal	35 Millview Way	Illegal Building/ Land Use	1st April 2024	5	Erf 332 Newtown	35 Edgar Charlton Road	Illegal Building/ Land Use	1st April 2024	6	Erf 171 Yusuf Suleman Street	9 Yusuf Suleman Street	Illegal Buildings/ Land Use	1st April 2024
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6	Erf 171 Yusuf Suleman Street	9 Yusuf Suleman Street	Illegal Buildings/ Land Use	1st April 2024																																	

		<p>it the Council be updated regularly on the progress regarding new matters.</p>	
<p><b>EXCO 129/2024- 2025</b></p>	<p><b>ACCREDITATI ON REPORT FOR THE PERIOD APRIL 2024 TO JUNE 2024</b></p>	<p>1. That Council receives and notes the Accreditation report for the period April to June 2024.</p> <p>2. That council notes the amount of R761 265,07 received as a reimbursement for the human settlements' operational costs for the period April to June 2024.</p> <p>3. That the Council notes the Gazetted funds for the year 2024/2025</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 130/2024- 2025</b></p>	<p><b>ASSESSMENT REPORT OF THE IMPLEMENTI NG AGENTS' PERFORMANC E AS OF THE END OF THE FINANCIAL YEAR 2023/24 FOR HUMAN SETTLEMENT S PROJECTS</b></p>	<p>1. That Council receives and notes the assessment report of service providers as the end of the Financial Year 2023/24.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 131/2024- 2025</b></p>	<p><b>PROGRESS REPORT ON THE IMPLEMENTA TION OF THE</b></p>	<p>1. That the Council notes the progress report for the Implementation of The National Housing Needs Register.</p> <p>2. That Council notes that the programme is for collecting information to create the database for the Housing needs register and the overall household needs</p>	<p><b>28/08/2024</b></p>

	<p>3. That Council notes that the programme is not for registering beneficiaries for a specific project.</p> <p>4. That Council notes that once the needs are registered on the database the information will be available to individual government departments for proper planning and distribution of resources available.</p> <p>5. That Council notes that the database will be the Human Settlements housing backlog and the beneficiaries will be prioritised and taken/ allocated from the needs register.</p> <p>6. That the Council notes that 22 864 Questionnaires were Completed and captured on the national housing needs register database out of 91 284 that have been targeted by the Provincial Department of Human Settlements.</p> <p>7. That the Council notes that Wards 1, 2, 3, 4, 7, 8, 9, 10, 13, 15, 16, 20, 22, 23, 24, 28 and 29 have made progress to make up the 22 864 that have been captured</p> <p>8. That Council notes that the service provider and the internal Human Settlements teams will also be targeting to resume in wards Ward 5, 6, 11, 12, 14, 17, 18, 19, 21, 25, 26, 27 and Ward 30 where no data has been collected for capturing.</p> <p>9. That Council notes the request for the Ward Councillors and ward committees to support the programme and to provide the list of potential field workers.</p> <p>10. That Council notes that once the list has been attained, the service provider (Mabune Consulting) will arrange fieldworker training with the assistance of the Local Municipality and post-training the fieldworkers, the data collection may begin in the respective wards.</p> <p>11. That Council notes that the trained fieldworkers who worked on the project before and who are still interested in participating in the project will be allowed to do so.</p> <p>11.1 However, in cases where the fieldworkers are no longer interested in the project, they will be requested to return all project material and new fieldworkers will be required for training.</p> <p>12. The Human Settlements KDM has requested the continuation of capacity building and training on individual wards especially those that are battling to understand the programme and its intention and a speed of training for the inactive wards 5, 6,11,12,14, 15, 17, 18, 19, 21, 25, 26, 27, 30.</p> <p>13. Also, the Human Settlements KDM requests that the team appointed to conduct mass information collection whereby the team from Mabune and KDM will be stationed at</p>	<p><b>NATIONAL HOUSING NEEDS REGISTER AND REQUEST FOR COUNCIL SUPPORT IN THE IMPLEMENTATION OF THE PROGRAM</b></p>
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	<p>central points within the active wards. These central points could include, but are not limited to, the following:</p> <ul style="list-style-type: none"> <li>○ pay points on days when grants</li> <li>○ clinics on vaccination days</li> <li>○ in town centres on paydays</li> <li>○ at community halls on community meeting days.</li> </ul>									
<p><b>EXCO</b> <b>132/2024-</b> <b>2025</b></p>	<p><b>SPECIAL PROGRAMME</b></p> <p><b>S</b></p> <p><b>IMPLEMENTATION PLAN FOR 1<sup>ST</sup> AND 2<sup>ND</sup> QUARTER OF 2024-2025 FINANCIAL YEAR</b></p> <p>1. That the ESY portfolio notes and consider the report regarding the proposed implementation plan for the special programmes unit.</p> <p>2. That the ESY portfolio approves the list of programmes to be implemented in the 1<sup>st</sup> and 2<sup>nd</sup> quarters of 2024/2025 financial year as per below table.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Programme description</th> <th>Programme scope</th> <th>Budget/ Resources Required.</th> </tr> </thead> <tbody> <tr> <td>September 2024</td> <td>Siyaya Emhlangeni</td> <td>Due to increasing number of Maidens and high cost of travelling, maidens that will not be to participate at KwaNongoma are invited to converge at one venue prior the reed dance kwaNongoma.</td> <td>Meals for 300 maidens X R80 = R24 000 Transport for maidens 300 = R35 000 Isethulo for uNdlunkulu = R3 500-00 Municipal Sound system Venue: Municipal Hall.</td> </tr> </tbody> </table>	Month	Programme description	Programme scope	Budget/ Resources Required.	September 2024	Siyaya Emhlangeni	Due to increasing number of Maidens and high cost of travelling, maidens that will not be to participate at KwaNongoma are invited to converge at one venue prior the reed dance kwaNongoma.	Meals for 300 maidens X R80 = R24 000 Transport for maidens 300 = R35 000 Isethulo for uNdlunkulu = R3 500-00 Municipal Sound system Venue: Municipal Hall.	<p><b>28/08/2024</b></p>
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	<p><b>Vote: 022261766 Operation Sukuma Sakhe</b></p> <p><b>Total expenditure: R 62 500-00</b></p> <p>Transport R25 000</p> <p>Meals X 150 pp XR80 = R12 000-00</p> <p>Bottled Water 150 X 10 = R1 500</p> <p>Round hats x 150 = R15 000</p> <p>Sunscreens x 150 = R 9 000</p> <p>Venue: KwaDukuza Townhall.</p> <p><b>Vote: 022 Disability Support and Vote 022 Albinism Support</b></p> <p><b>Total expenditure: R61 500-00</b></p> <p>Meals: 200 X R80 = R16 000-00.</p> <p>Venue: KwaDukuza Town hall.</p>
<p>September 2024</p>	<p>Albinism Month      Albinism month.</p> <p>To facilitate a dialog of the with government department, NPOs, CPFs and private companies with the aim</p>
<p>October 2024</p>	<p>KwaDukuza Drug Indaba.</p>

	<p>of coming up with a plan to eradicate the high levels of drug and substance abuse.</p> <p><b>Date:</b> To be confirmed.</p> <p><b>Vote: 022261766 Operation Sukuma Sakhe</b></p> <p><b>Total expenditure: R16 000-00</b></p> <p>Meals: 200 X R80 = R22 500.</p> <p>Bottled Water 200 X 10 = R2000 -00</p> <p>Transport = R10 000</p> <p>Venue: Municipal Hall.</p> <p><b>Date:</b> 25/11/2024</p> <p><b>Vote: 022261766 Operation Sukuma Sakhe</b></p> <p><b>Total expenditure: R32 500.00</b></p>	
	<p>25 November 2024</p> <p>Launch of 16 Days of Activism</p> <p>16 days of activism commences from the 25<sup>th</sup> of November to the 10<sup>th</sup> of December.</p> <p>During the 16 days of activism, NGOs, the commercial sector, faith-based organizations, the government, state enterprises, and other role-players join efforts to promote awareness against all forms of violence that are directed to women and children.</p>	

	<p>01 December 2023</p> <p>World Aids Day</p> <p>Due to the high number of defaulters in KwaDukuza, there is a need to host an awareness programme wherein, people are encouraged to test and to adhere to their prescribed medication in order to curb the spread of HIV/AIDS</p> <p>Meals 300 X R80 = R24000 bottled water x 300 x R10 R3 000-00</p> <p>Venue: Municipal Hall.</p> <p>Date: 01/12/2024</p> <p><b>Vote: 16 days of activism.</b></p> <p><b>Total expenditure: 27 000-00</b></p>	
	<p>03 December 2024</p> <p>Vulnerable Groups Assistant</p> <p>Handing over of 60 Wheelchairs ( 2 per ward) , 60 Walking Sticks ( 2 per ward) and Sunscreens X 100 SPF 50</p> <p>Meals 300 X R80 = R24000 bottled water x 300 x R10 R3 000-00</p> <p>Round tables with table cloths = 15 000</p> <p>Wheelchairs: R120 000-00</p> <p>Walking Sticks: R30 000-00</p> <p>Transport R25 000</p> <p>100 x Sunscreens = R 6 000</p> <p>Venue: Municipal Hall.</p>	

	<p><b>Vote: 022 Disability Support.</b></p> <p><b>Total expenditure: R223 000.</b></p> <p>December 2024      Senior citizens day.</p> <p>This day is will focus on senior citizens of KwaDukuza. This day will see various departments converging in one venue to provide services to the elderly. Senior citizens will also be given walking stick along with goodie bags.</p> <p>Meals 300 X R80 = R24000          bottled water x 300 x R10 R3 000-00          Transport R25 000          Round tables with table cloths = 15 000          Goodie bag: R40 000          Venue: Municipal Hall</p> <p><b>Vote: Older persons Aid</b></p> <p><b>Total expenditure: R107 000-00</b></p> <p>December 2024      Mayor's Children Day</p> <p>Target Audience: 300 children will be sourced from all 30 wards (10 per ward). These children will be accompanied by a guardians.</p> <p>Venue: KwaDukuza People's Park          Transportation: R50 000          400 seater marquee with 6 tables 350 chairs, 3 jumping castles = R60 000</p>	
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	<p>Meals 300 X R80 = R24000</p> <p>bottled water x 300 x R10 R3 000-00</p> <p>Municipal Sound system</p> <p><b>Vote: 16 days of activism</b></p> <p><b>Total expenditure: R137 000-00</b></p> <p>Sanitary towels R10 000 for 500 learners across KwaDukuza.</p> <p><b>Vote: 022261766 Operation Sukuma Sakhe</b></p> <p>Ongoing Sanitary Dignitary Program</p> <p>Handover of Sanitary Pads from Primary to High Schools to the girls that are in need. Schools that are identified through war rooms.</p> <p>3. That the recommended venues to host the approved events/programmes will be communicated by the Chairperson of ESY Portfolio Committee in consultation with relevant offices.</p> <p>4. That close out reports are submitted to the ESY portfolio after each programme has taken place.</p> <p>5. That the Office of the MM BU (Special Programmes) must submit Operation Sukuma Sakhe plans for 2024/2025, including the planned programme for L.T.T.</p>	
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	<p>6. That the OSS Operational Report must also include the list of officials and where they are deployed, as per council resolution.</p>																									
<p><b>EXCO 133/2024- 2025</b></p>	<p><b>ELECTIONS PRAYER DAY</b></p> <p>1. That Council notes the 24<sup>th</sup> of May was set aside for a day of prayer in ward 15, 25 and ward 29.</p> <p>2. That Council notes and grants ex post facto approval for the utilisation of R94 000 from 022261766 Operation Sukuma Sakhe.</p> <p>3.</p> <p>4. That an amount of R29 000 -00 was utilised towards the programme for ward 29.</p> <table border="1" data-bbox="662 526 1066 1724"> <thead> <tr> <th>Service</th> <th>Recommendation</th> <th>Vote number</th> <th>Estimated cost</th> </tr> </thead> <tbody> <tr> <td>Catering</td> <td>300 meals</td> <td>022261766 Operation Sukuma Sakhe</td> <td>70 X 300 = R21 000 10 X 300 = R3 000</td> </tr> <tr> <td>Sound system</td> <td>To be procured for wards 25</td> <td>022261766 Operation Sukuma Sakhe</td> <td>R5000</td> </tr> <tr> <td>Venue – ward 29 community hall.</td> <td>Venue hire and cleaning before after the event</td> <td>Internal resource</td> <td></td> </tr> </tbody> </table> <p>4. That an amount of R29 000 -00 was utilised towards the programme for ward 15</p> <table border="1" data-bbox="1173 526 1350 1724"> <thead> <tr> <th>Service</th> <th>Recommendation</th> <th>Vote number</th> <th>Estimated cost</th> </tr> </thead> <tbody> <tr> <td>Catering</td> <td>300 meals 300 bottled water</td> <td>022261766 Operation Sukuma Sakhe</td> <td>70 X 300 = R21 000 10 X 300 = R3 000</td> </tr> </tbody> </table>	Service	Recommendation	Vote number	Estimated cost	Catering	300 meals	022261766 Operation Sukuma Sakhe	70 X 300 = R21 000 10 X 300 = R3 000	Sound system	To be procured for wards 25	022261766 Operation Sukuma Sakhe	R5000	Venue – ward 29 community hall.	Venue hire and cleaning before after the event	Internal resource		Service	Recommendation	Vote number	Estimated cost	Catering	300 meals 300 bottled water	022261766 Operation Sukuma Sakhe	70 X 300 = R21 000 10 X 300 = R3 000	
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<p>Sound system</p> <p>Venue – Chris Hanni hall</p>	<p>To be procured for wards 25</p> <p>The cleaning before after the event</p>	<p>022261766 Operation Sukuuma Sakhe</p> <p>Internal resource</p>	<p>R5 000</p>
<p>5. That an amount of R36 000 -00 was utilised towards the programme for ward 25.</p>			
<p><b>Service</b></p>	<p><b>Recommendation</b></p>	<p><b>Vote number</b></p>	<p><b>Estimated cost</b></p>
<p>Transport</p>	<p>2 x taxis ward 25</p>	<p>022261766 Operation Sukuuma Sakhe</p>	<p>R7 000-00</p>
<p>Catering</p>	<p>300 meals 300 bottled water</p>	<p>022261766 Operation Sukuuma Sakhe</p>	<p>70 X 300 = R21 000 10 X 300 = R3 000</p>
<p>Sound system</p>	<p>To be procured for wards 25</p>	<p>022261766 Operation Sukuuma Sakhe</p>	<p>R5 000</p>
<p>Venue – Emdlebeni Community hall</p>	<p>The cleaning before after the event</p>	<p>Internal resource</p>	
<p><b>EXCO</b> <b>134/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA'S WOMEN'S FUN RUN, WALK AND PICNIC</b></p>	<p>1. That Council support and approve KwaDukuza's Women's Fun Run, Walk and Picnic.</p> <p>2. That Council note and accept the utilisation of Women's Month vote and Mayoral Outreach Vote.</p> <p>3. That Council approves the expenditure of R238 000 toward the program.</p>	

<p><b>EXCO</b> <b>135/2024-</b> <b>2025</b></p>	<p><b>UMKHOSI</b> <b>WELEMBE</b> <b>2024</b></p>	<p>4. That a financial close out report be submitted within 30 day after the implementation of the program.</p> <p>1. That the 2024, uMkhosi weLembe Celebrations will be held on Saturday, 28 September 2024 in KwaDukuza Municipality and the main venue is Stanger High School Grounds.</p> <p>2. That Council delegates Troika members and Amakhosi to deliver the gifts at Khangelamankengana Palace.</p> <p>3. That assistance be offered to the organising committee towards uMkhosi weLembe Commemoration in the form of the following requirements:</p> <ul style="list-style-type: none"> <li>• Utilization of Stanger High School Grounds as the main venue;</li> <li>• Podium and the South African flag</li> <li>• Indoor landscaping</li> <li>• Use of the Town Hall for officials catering</li> <li>• Security: Crime Prevention and Traffic Officials</li> <li>• Fire emergency and Disaster</li> <li>• Supply of electricity to the main event venue;</li> <li>• Removal of refuse after the function;</li> <li>• Staff to work overtime.</li> </ul> <p>4. That Council approves overtime expenditure associated with Umkhosi weLembe.</p> <p>5. That estimated financial implications for Umkhosi weLembe be approved as follows:</p>	
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Isethulo for His Majesty the King (Cow)	R23 000.00									
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<b>Grand Total</b>	<b>R 33 000.00</b>									
<p>6. That Council approves the financial implications to be sourced from the Events <b>Vote 024 261 774.</b></p> <p>That a financial expenditure report be brought before Council within 30 day after the event.</p>										
<p><b>EXCO</b> <b>136/2024-</b> <b>2025</b></p>	<p><b>REQUEST FOR</b> <b>AGRICULTUR</b> <b>E INPUT BY</b> <b>VELLA VILLA</b> <b>PROJECTS –</b> <b>WARD 27</b></p>	<p>That the report submitted by the ED: EDP regarding Vella Villa Projects' request for agricultural support/input be hereby received and considered.</p> <p>2. That Council, having considered the support request, resolves as follows:</p> <p>2.1. That Council supports the request for agricultural inputs by Vella Villa Projects.</p> <p>2.2. That Council notes that a quotation was submitted with the letter of request, and the required input will cost R61 361(VAT inclusive) as per quotation received by the beneficiary and the budget will be sourced from the Radical Economic Transformation Vote.</p> <p>2.3. That Council supports the provision of the inputs to this project and the formal handover of the supports by the Mayor.</p> <p>3. That Council further notes that all prices are subject to change, depending on the outcome of SCM processes.</p> <p>4. That a close-out report be submitted with the final costs/amount spent on this project.</p>								

<p><b>EXCO</b> <b>137 /2024-</b> <b>2024</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE MIG</b> <b>GRANT</b> <b>FUNDED</b> <b>PROJECT</b> <b>CHARLOTTED</b> <b>ALE</b> <b>COMMUNITY</b> <b>HALL (WARD</b> <b>29) (300-</b> <b>SEATER).</b></p>	<p>1. That the committee notes and approves the monthly progress report for May 2024: <b>MN42/2023 Construction of Charlottedale 300-seater Community Hall Ward 10</b></p> <p>2. That the committee notes and approves the construction progress is at 16% for <b>MN42/2023 Construction of Charlottedale 300-seater Community Hall Ward 10</b></p> <p>3. That the committee notes and approves the construction expenditure to date is at 16%.</p> <p>4. That the committee notes and approves the expected completion date for <b>MN42/2023 Construction of Charlottedale 300-seater Community Hall Ward 10</b> is 29 November 2024.</p>	
<p><b>EXCO</b> <b>138/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE DISASTER</b> <b>GRANT</b> <b>FUNDED</b> <b>PROJECT:</b> <b>KWAMFANOM</b> <b>DALA BRIDGE</b> <b>CONSTRUCTI</b> <b>ON IN WARD 20</b></p>	<p>1. That the committee notes and approves monthly progress report for the month of May 2024: <b>- Kwamfanomdala Bridge Construction in Ward 20.</b></p> <p>2. That the committee notes that Khulanimathenjwa Trading (Pty) Ltd Contract was terminated on 29 February 2024</p> <p>3. That the committee notes that <b>North Coast General Supplier</b> is the contractor appointed to complete the works.</p> <p>4. That the overall project progress is at 91% and that of the new contractor North Coast General Supplier is at 10%.</p> <p>5. That a comprehensive report on the performance of the previous contractor and the monies spent.</p>	

<p><b>EXCO</b> <b>139/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE</b> <b>FUNDED</b> <b>PROJECT:</b> <b>CONSTRUCTI</b> <b>ON OF</b> <b>GROUTVILLE</b> <b>MARKET</b> <b>SPORTSFIELD</b> <b>IN WARD 10</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>Grouville Market Sportsfield in Ward 10</b> for the month of May 2024.</p> <p>2. That the committee notes that the Expenditure to date is at 95% with the balance of <b>R376 223.53</b> (incl vat).</p> <p>3. That the committee notes that the construction progress is at 95 % for <b>Grouville Market Sportsfield in Ward 10</b></p> <p>4. That the committee notes the expected completion date for <b>Grouville Market Sportsfield in Ward 10</b> was 30 March 2024 and an application for extension of time was submitted.</p> <p>5. That the additional work like lighting, retaining wall and the grandstand be looked at internally.</p>	
<p><b>EXCO</b> <b>140/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE</b> <b>FUNDED</b> <b>PROJECT: MN</b> <b>13/2022</b> <b>NONOTI</b> <b>BEACH ROAD</b> <b>ACCESS</b> <b>IN</b> <b>WARD 3</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of May 2024: <b>MN13/2022 – Ward 3 &amp; 11: Nonoti Beach Road Access</b></p> <p>2. That the committee notes that the Construction Expenditure to date is at 26% with the balance of R 17 925 138,68 (incl. vat).</p> <p>3. That the committee notes that the construction progress is at 30% for <b>MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access</b> as of May 2024.</p> <p>4. That the committee notes the expected completion date for <b>MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access</b> is <b>12<sup>th</sup> July 2024</b>.</p> <p>5. That a more comprehensive information on this project be submitted in the next meeting.</p>	
<p><b>EXCO</b> <b>141/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of May 2024 <b>CONSTRUCTION OF NSIKENI COMMUNITY HALL (WARD 27)</b></p>	

	<p>2. That the committee notes that the design and tender document for the hall is in the process of being finalised.</p>	
<p><b>EXCO</b> <b>142/2024-</b> <b>2025</b></p>	<p><b>1.</b>That the report be withdrawn and be submitted with credible information.</p>	<p><b>THE MIG FUNDED PROJECT: CONSTRUCTION OF NSIKENI COMMUNITY HALL (WARD 27)</b></p> <p><b>MONTHLY PROGRESS REPORT ON THE MIG FUNDED PROJECT: MN 55/2024 REHABILITATION OF KENNY KHANYAYO STREET PIGOGO STREET, IMFEZI STREET, KLEBE STREET AND UKHOZI STREET IN SHAYAMOYA</b></p>

	WARD 23 IN KWADUKUZA LOCAL MUNICIPALITY		
EXCO 143/2024-2025	MONTHLY PROGRESS REPORT ON THE MIG GRANT FUNDED PROJECT: INFRASTRUCTURE PROVISION AND UPGRADING OF SOKESIMBONE ROADS AND STORMWATER (WARDS 1 AND 25)	<ol style="list-style-type: none"> <li>1. That the committee notes and approves the monthly progress report for the month of May 2024: MN56/2020 – Panel of Storm water and MN07/2022 Panel of Rehabilitation Ward 1</li> <li>2. That the committee notes and approves the construction progress is at 45% for MN56/2020 – Panel of Storm water and MN07/2022 Panel of Rehabilitation Ward 1</li> <li>3. That the committee notes and approves the construction expenditure to date is at 40%.</li> <li>4. That the committee notes and approves the expected completion date for MN56/2020 – Panel of Storm water and MN07/2022 Panel of Rehabilitation Ward 1 is 31 October 2024</li> </ol>	
EXCO 144/2024-2025	WORK DONE BY THE INTERNAL CLUSTER TEAMS	<ol style="list-style-type: none"> <li>1. That the IAT Portfolio Committee notes the report of the work done by the internal Cluster Teams for the month of May 2024.</li> <li>2. That the Ward councillor be accordingly consulted in advance when the cluster technicians are visiting their wards.</li> </ol>	

	<b>DURING THE MONTH OF MAY 2024</b>	<p>3. That there should be some formal document in terms of the activities performed and must be signed off by the ward councillor.</p>	
<b>EXCO 145/2024-2025</b>	<b>PROGRESS ON IMPLEMENTATION OF OPERATIONAL RISK ACTION PLAN QUARTER 3-for 2023/24 FY</b>	<ol style="list-style-type: none"> <li>1. Notes and review the progress report on the implementation of operational risk registers for the 2023/2024 financial year.</li> <li>2. Note that there were no risk action items for Q3 under Electrical Engineering Services</li> <li>3. Notes that there is a slight regression from 78% in quarter 2 to 74% progress in implementation of commitments as the end of quarter 3 which is unsatisfactory and non-implementation of the commitments can result in some of the operating risks materializing, for the whole of municipality.</li> <li>4. Recommends that the report be submitted to the EXCO for further deliberations and noting.</li> </ol>	
<b>EXCO 146/2024-2025</b>	<b>SUPPLY, INSTALLATION AND COMMISSION OF SOLAR PV SYSTEM AT KWADUKUZA MAIN LIBRARY</b>	<ol style="list-style-type: none"> <li>1. That the monthly progress report for the construction of KDM LV Network Upgrades and Refurbishment for the month of April 2024 be <b>APPROVED</b> and <b>NOTED</b></li> </ol>	
<b>EXCO 147/2024-2025</b>	<b>SUPPLY, INSTALLATION AND COMMISSION</b>	<ol style="list-style-type: none"> <li>1. That the monthly progress report for the construction of Electrical building services upgrades and refurbishment for the month of April 2024 be <b>APPROVED</b> and <b>NOTED</b></li> </ol>	

	<p><b>OF THE ELECTRICAL BUILDING SERVICES SYSTEMS IN KWADUKUZA MUNICIPAL BUILDINGS.</b></p>	
<p><b>EXCO 148/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33kV SUBSTATION -- April 2024</b></p>	<p>9. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of April 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>10. That it be <b>NOTED</b> that project is now at construction stage.</p>
<p><b>EXCO 149/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT OF: DUKUZA 33/11KV SUBSTATION (APRIL 2024)</b></p>	<p>3. That the monthly progress report for <u>Dukuza Substation(33/11kV)</u> for the month of <b>April 2024</b> be <b>APPROVED</b> and <b>NOTED</b>.</p>

<p><b>EXCO</b> 150/2024- 2025</p>	<p><b>REPLACEMENT, REFURBISHMENT AND UPGRADE OF PROTECTION RELAYS ON 33 KV AND 11 KV s FOR THE MONTH OF April 2024 be APPROVED and NOTED.</b></p>	<p><b>1. That the monthly progress report for the replacement, refurbishment and upgrade of protection relays on 33 kV and 11 kV s for the month of April 2024 be APPROVED and NOTED.</b></p>	
<p><b>EXCO</b> 151/2024- 2025</p>	<p><b>KDM MV network upgrade and gated estates electrical infrastructure PROJECT – MIN 93/2022</b></p>	<p><b>1. That the monthly progress report for the MV network upgrade and gated estates electrical infrastructure for the month of April 2024 be APPROVED and NOTED.</b></p>	
<p><b>EXCO</b> 152/2024- 2025</p>	<p><b>ELECTRICAL ENGINEERING SERVICES: PROCUREMENT</b></p>	<p><b>1. That the monthly progress report for the replacement, refurbishment and upgrade of protection relays on 33 kV and 11 kV s for the month of April 2024 be APPROVED and NOTED.</b></p>	

	T PLAN PROGRESS	
EXCO 153/2024- 2025	MONTHLY PROGRESS REPORT FOR THE CONSTRUCTI ON OF KDM DUKUZA 132/33kV SUBSTATION – May 2024	<p>1. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of May 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. That it be <b>NOTED</b> that project is now at construction stage.</p>
EXCO 154/2024- 2025	MONTHLY PROGRESS REPORT OF: DUKUZA 33/11KV SUBSTATION (MAY 2024)	<p>1. That the item be deferred to the next meeting.</p>
EXCO 155/2024- 2025	REPLACEMENT, REFURBISHMENT AND	<p>1. That the monthly progress report for the replacement, refurbishment and upgrade of protection relays on 33 kV and 11 kV s for the month of May 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p>

	<p><b>UPGRADE OF PROTECTION RELAYS ON 33 KV AND 11 KV NETWORK AS AND WHEN REQUIRED FOR A PERIOD OF THREE (3) YEARS - MAY 2024</b></p>	
<p><b>EXCO 156/2024-2025</b></p>	<p><b>ELECTRICAL ENGINEERING SERVICES: PROCUREMENT PLAN PROGRESS REPORT</b></p>	<p>1. That the Electrical Engineering Procurement Plan progress for Quarter four be APPROVED and NOTED.</p>
<p><b>EXCO 157/2024-2025</b></p>	<p><b>ELECTRICAL ENGINEERING SERVICES: PROCUREMENT PLAN</b></p>	<p>1. That the Electrical Engineering Procurement Plan for FY 24/25 be APPROVED and NOTED.</p>

	PROGRESS REPORT	
EXCO 158/2024- 2025	EPWP ROLL- OUT PLAN for 2024/2025	<p>1. That the IAT Committee notes the KwaDukuza 2024/2025 financial year EPWP Roll-out programme.</p> <p>2. That the IAT Committee notes that all EPWP contracts for beneficiaries from 2023/2024 financial year will end on the 28th of June 2024 and that none of these contracts will be renewed.</p> <p>3. That the new EPWP beneficiaries will be sourced by the Human Resources Business Unit through Ward Councillors.</p> <p>4. That the IAT Committee notes that other beneficiaries will be sourced through Operations Sukuma Sakhe (OSS).</p> <p>5. That IAT Committee notes that the beneficiaries be employed for the period of <b>12 months, working, and reporting in various Business Units.</b></p> <p>6. That a quarterly audit of the EPWP be conducted to minimise any possible risks and ensure compliance with the EPWP Policy.</p> <p>7. That the EPWP target group may not be paid below the EPWP minimum wage rate of R15,16 per hour or <b>R121.28 per 8-hour day</b> or per task of work as per the National Minimum Wage Act No. 9 of 2018 and all conditions stipulated in the Ministerial Determination for Public Works Programmes should be complied with. Public bodies must make provisions for the increase in the EPWP Minimum Wage that is increased on annual basis by the Minister of Employment and Labour and takes effect on the 1st of March annually.</p> <p>8. That the EPWP must be adjusted in line with what it was in the previous financial year.</p>

		<p>9. That the committee also suggested that going forward the money be increased to R 200.</p>	
<p><b>EXCO 159/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT FOR MECHANICAL WORKSHOP - JUNE 2024</b></p>	<p>1. That the monthly progress report for the <b>MECHANICAL WORKSHOP</b> for the month of June 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. That the IAT Portfolio Committee undertake the inspection in-loco of all vehicles that are to be disposed of.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 160/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTI ON OF KDM DUKUZA 132/33KV SUBSTATION - June 2024</b></p>	<p>11. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of June 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>12. That it be <b>NOTED</b> that project is now at construction stage.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 161/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT OF: DUKUZA 33/11KV</b></p>	<p>1. That the monthly progress report for Dukuza Substation(33/11kV) for the month of <b>June 2024</b> be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>28/08/2024</b></p>

	SUBSTATION (JUNE 2024)		
EXCO 162/2024- 2025	MONTHLY PROGRESS REPORT ON THE MIG FUNDED PROJECT: CONSTRUCTI ON OF GROUTVILLE MARKET SPORTSFIELD IN WARD 10	<p>1. That the committee notes and approves monthly progress report for the <b>Grouville Market Sportsfield in Ward 10</b> for the month of 30 June 2024.</p> <p>2. That the committee notes that the Expenditure to date is at 90% with the balance of R 778 587.68 (incl vat).</p> <p>3. That the committee notes that the construction progress is at 90 % for <b>Grouville Market Sportsfield in Ward 10</b></p> <p>4. That the committee notes the expected completion date for <b>Grouville Market Sportsfield in Ward 10</b> was 30 June 2024 and an application for extension of time will be submitted.</p>	28/08/2024
EXCO 163/2024- 2025	TRAFFIC TECHNICAL SERVICES MONTHLY REPORT: APRIL 2024	<p>1. That Traffic Technical Services Monthly Report for April 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p> <p>That the transfer of the Traffic Technical Services function from the Community Safety Business Unit to the Civil Engineering Business Unit be expedited and finalized</p>	28/08/2024
EXCO 164/2024- 2025	TRAFFIC TECHNICAL SERVICES MONTHLY	<p>1. That Traffic Technical Services Monthly Report for May 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	28/08/2024

	<p><b>REPORT: MAY 2024</b></p> <p>2. That the transfer of the Traffic Technical Services function from the Community Safety Business Unit to the Civil Engineering Business Unit be expedited and finalized</p> <p>3. That there need to be consultation with the Ward councillors in case of any road marking activities in their ward.</p>	
<p><b>EXCO 165/2024-2025</b></p>	<p><b>WORK DONE BY THE INTERNAL CLUSTER TEAMS DURING THE MONTH OF JUNE 2024</b></p> <p>1. That the IAT Portfolio Committee notes the report of the work done by the internal Cluster Teams for the month of May 2024.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 166/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24</b></p> <p>1. That the committee notes and approves the monthly progress report for the month of June 2024: Contract MN 123/2023: Construction of 700-Seater Community Hall in Melville, KwaDukuza: Ward 24</p> <p>2. That the committee notes that the construction progress is at 40 % for Proposed Construction of 700-Seater Community Hall in Melville.</p> <p>3. That an in-loco inspection be conducted, and the Geo Tech Report be submitted to IAT.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO</b> <b>167/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE MIG</b> <b>GRANT</b> <b>FUNDED</b> <b>PROJECT</b> <b>CHARLOTTED</b> <b>ALE</b> <b>COMMUNITY</b> <b>HALL (WARD</b> <b>29) (300-</b> <b>SEATER).</b></p>	<p>1. That the committee notes and approves the monthly progress report for June 2024: <b>MN42/2023 Construction of Charlotteddale 300-seater Community Hall Ward 10</b></p> <p>2. That the committee notes that the construction progress is at 40 % for Proposed <b>MN42/2023 Construction of Charlotteddale 300-seater Community Hall Ward 10</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>168/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>THE MIG</b> <b>GRANT</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of June 2024 <b>Sokesimbone Housing Project – Roads and Stormwater (Ward 1) Phase 1</b></p> <p>2. That the committee notes that the construction progress is at 40 % for Proposed <b>Construction of Sokesimbone Housing Project – Roads and Stormwater (Ward 1) Phase 1</b></p>	<p><b>28/08/2024</b></p>

	<p><b>FUNDED PROJECT: INFRASTRUCTURE PROVISION AND UPGRADING OF SOKESIMBONE ROADS AND STORMWATER (WARDS 1 AND 25)</b></p>	
<p><b>EXCO 169/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT: HULLETE BRIDGE IN DARNALL WARD 2</b></p>	<p>1. That the committee notes and approves the monthly progress report for the <b>Proposed Hullete Bridge in Darnall Ward 2</b> for June 2024.</p> <p>2. That the committee notes that the construction progress is at 60 % for <b>Proposed Hullete Bridge in Darnall ward 2</b>.</p> <p>3. That reports on all MIG funded and disaster funded projects form part of the IAT agenda.</p>
<p><b>EXCO 170/2024-2025</b></p>	<p><b>FLPA OUSTANDING MATTERS FLPA 225 DISPOSAL OF</b></p>	<p>1. That the report on the disposal of assets be noted.</p>

<p><b>REDUNDANT ASSETS 2022/2023 FINANCIAL YEAR</b></p>	<p>1. That the report on procurement of diesel for the generators be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 171/2024-2025</b></p>	<p><b>FLPA OUSTANDING MATTERS FOR THE DEMAND MANAGER – FLPA 296 – STATUS ON THE PROCUREMENT OF DIESEL FOR THE GENERATORS</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 172/2024-2025</b></p>	<p><b>RESPONSE TO OUTSTANDING MATTERS – FLPA 232 (23/08/2023) : ABSORPTION</b></p>	<p>1. That the FLPA Committee NOTE the Report on the Absorption of Points Persons as per outstanding matter FLPA 232 (23/08/2023).</p> <p>2. That the Legal/Statutory Requirements be considered.</p> <p>3. That Department of Transport be engaged to verify funding continuity of this model.</p>

<p><b>EXCO</b> <b>173/2024-</b> <b>2025</b></p>	<p><b>OF POINTS</b> <b>PERSONS</b></p>	<p>1. That the report on how the debt of Northglobal properties were proportioned be noted. 2. That the proportion of the debt on Erf 910 is as per Local Government: Municipal System Act, section 102 (1) (a) A municipality may consolidate any separate accounts of persons liable for payments to the municipality. 3. That an updated report on the debt of Northglobal properties be submitted to the next meeting.</p>	<p><b>28/08/2024</b></p>
<p><b>RESPONSE ON</b> <b>OUTSTANDIN</b> <b>G MATTERS:</b> <b>FLPA 320</b> <b>REPORT</b> <b>(DEBT</b> <b>RECOVERY</b> <b>PROGRESS</b> <b>REPORT IN</b> <b>RESPECT OF</b> <b>HANDED</b> <b>OVER</b> <b>DEBTORS, TOP</b> <b>20 CONSUMER</b> <b>DEBTORS. -</b> <b>HOW THE</b> <b>DEBT OF</b> <b>NORTHGLOBA</b> <b>L PROPERTIES</b> <b>(ERF 910</b> <b>SHEFFIELD</b> <b>BEACH) WERE</b></p>			

	<b>PROPORTION ED</b>		
<p><b>EXCO 174/2024- 2025</b></p>	<p><b>RESPONSE TO OUTSTANDIN G MATTERS: FLPA 250 - SUBMISSION IN TERMS OF SECTION 15 (3) OF THE LOCAL GOVERNMEN T: MUNICIPAL PROPERTY RATES ACT NO. 6 OF 2004) MPRA</b></p>	<p>1. That the submission in terms of section 15(3) of the Local Government: Municipal Property Rates Act No 6 of 2004 (MPRA) be noted.</p> <p>2. That the information on Annexure A as required by Section 15 (3) of the Municipal Property Rates Act in respect of the 2022/2023 financial year be noted.</p> <p>3. That the report on section 15(3) of the Local Government Municipal Property Rates Act No 6 of 2004(MPRA)be submitted to next Council for consideration.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 175/2024- 2025</b></p>	<p><b>OUTSTANDIN G ITEM ON FLPA 246 VEHICLE HIRE VS</b></p>	<p>1. That the report on Lease of vehicles versus buying be noted.</p> <p>2. That when the item is submitted to Council the option of carpooling for Leadership must be included.</p>	<p><b>28/08/2024</b></p>

	<b>VEHICLE PURCHASE</b>		
<b>EXCO 176/2024- 2025</b>	<b>OUTSTANDIN G MAUTER - FLPA 55/2024: A REPORT ON EMPLOYEE P40038</b>	<ol style="list-style-type: none"> <li>1. That the FLPA notes and accept the report on employee P40038.</li> <li>2. That the Municipal Manager submit the item on employee P40038 including the financial implications to the EXCO with the updated information.</li> </ol>	<b>28/08/2024</b>
<b>EXCO 177/2024- 2025</b>	<b>OMS FLPA 320- FEEDBACK ON PROGRESS MADE WITH KWADUKUZA MALL</b>	<ol style="list-style-type: none"> <li>1. That the committee notes the report.</li> <li>2. That the committee notes that attorneys Andrew attorneys were appointed to recover the debt on behalf of the municipality.</li> <li>3. That the committee notes that the matter is on-going and will be decided by the Courts.</li> <li>4. That Finance Business Unit should submit a report once this matter has been finalised by the Court.</li> <li>5. That a progress report on the KwaDukuza Mall matter be submitted to the next meeting.</li> </ol>	<b>28/08/2024</b>
<b>EXCO 178/2024- 2025</b>	<b>RESPONSE TO OUTSTANDIN G MATTERS: FLPA 307/2023 (REQUEST FOR POLICY RELATING TO</b>	<ol style="list-style-type: none"> <li>1. That the committee notes the report on the policy relating to the collection of rates as per the outstanding matter FLPA 307/2023 (18/10/2023).</li> </ol>	<b>28/08/2024</b>

<p><b>EXCO</b> 179/2024- 2025</p>	<p><b>COLLECTION OF RATES)</b> <b>RESPONSE TO OUTSTANDING MATTERS:</b> <b>FLPA 10/2024 (21/02/2024) – TURNAROUND STRATEGIES FOR DEBT RECOVERY</b></p>	<p>28/08/2024</p>
<p>1. That the committee notes the report on KwaDukuza Mall as per the outstanding matter FLPA 10/2024 (21/02/2024) – Turnaround strategies for Debt collection. 2. That the current strategies for debt collection be noted. 3. That the turnaround strategies for debt collection be noted.</p>		
<p><b>EXCO</b> 180/2024- 2025</p>	<p><b>CUSTOMER INFORMATION UPDATING – (OUTSTANDING ITEM FOR FLPA 327/2023 - FLPA: 29/11/2023)</b></p>	<p>28/08/2024</p>
	<p>1. That the report be noted. 2. That a progress report on the appointment of the Service Provider be submitted to the next meeting.</p>	

<p><b>EXCO</b> <b>181/2024-</b> <b>2025</b></p>	<p><b>RESPONSE TO</b> <b>OUTSTANDING</b> <b>MATTER:</b> <b>FLPA 07/2024</b> <b>(MONTHLY</b> <b>TREASURY</b> <b>REPORT FOR</b> <b>NOVEMBER</b> <b>2023)</b></p>	<p><b>28/08/2024</b></p>
<p>1. That the Committee notes and accepts the progress report on July 2019 disaster grant report.</p> <p>2. That the committee notes that R22 million was approved and gazetted in March 2023 for repairs of damages because of the floods that occurred in July 2019.</p> <p>3. That the committee notes that the Gazetted R22 million will be utilized in Ward8, 18 and 23.</p> <p>4. That the committee notes that Nzamakhuze was appointed to prepare business plan for the implementation of R22 million disaster grant in response disaster that occurred in 2019.</p> <p>5. That the committee notes that the first trench of R6 million rand was transferred in September 2023 and the second trench was transferred in February 2024</p> <p>6. That the committee notes the five projects on the table below that are to being implemented using this grant and their status.</p>		
<p>N C</p>	<p>Ward and Description</p>	<p>Budget</p>
<p>1</p>	<p>Resealing and stormwater management of Usangoma road - ward 23</p>	<p>R7 011 038,55</p>
<p>2</p>	<p>Rehabilitation of damaged road /stormwater management-Nkobongo ward 8</p>	<p>R3 786 287,26</p>
<p>3</p>	<p>Retaining walls and foundation underpinning - ward 18</p>	<p>R1 787 010,47</p>
<p>4</p>	<p>Resealing and stormwater management of Ngulube /Mafuya road -ward 18</p>	<p>R3 578 004,23</p>
<p>Status</p>		<p>Construction complete.</p> <p>Tender is at appeal period</p> <p>Tender is at appeal period</p> <p>Construction complete.</p>

	5	Rehabilitation of stormwater culverts in Mfacane road- ward 18	R5 864 659,49	Tender is at appeals period
		Total	R22 027 000,00	
		7. That the committee notes the expenditure as at the end of April 2024 is R 11 264 622 ,00 has been spent which translate to 51%		
<p><b>EXCO</b>  <b>182/2024-</b>  <b>2025</b></p>	<p><b>OUTSTANDIN</b>  <b>G MATTER –</b>  <b>FLPA 123 and</b>  <b>FLPA 155:</b>  <b>PROGRESS</b>  <b>REPORT ON</b>  <b>AUDITING</b>  <b>AND</b>  <b>REPLACEMENT</b>  <b>T OF FAULTY</b>  <b>ELECTRICITY</b>  <b>METERS</b></p>	<p>1. That the progress report on the replacement of faulty meters be Noted and Approved by the Committee.</p> <p>2. That it be noted that the MD Meter replacement target program has resumed and to date 263 MD Meters have been inspected with 245 previously faulty meters now rectified.</p> <p>3. That it be noted that 107 MD Meters have been working for more than 6 months and are ready for Finance to calculate the back-billing and report on additional revenue received.</p> <p>4. That the Finance Business Unit appraise Council on additional revenue received following the replacement of the faulty meters.</p> <p>5. That Finance Business Unit apply the relevant By-Laws to recover all the revenue loss due to faulty meters.</p>	<p>28/08/2024</p>	

EXCO 183/2024- 2025	OUTSTANDING G MATTER – FLPA 290/2023: TABLE OF STANDBY ALLOWANCES	1. That the report on Standby allowances FOR Electrical Engineering Services be noted and accepted.	28/08/2024
EXCO 184/2024- 2025	OUTSTANDING G MATTER – FLPA 102/2023: REPORT ON THE BREAKDOWN OF WASTE COLLECTION TRUCK	1. That the report on Waste collection trucks status be Noted and Accepted by FLPA. 2. That a report on the mileage of trucks be submitted to the next meeting.	28/08/2024
EXCO 185/2024- 2025	OUTSTANDING G MATTER – FLPA 209/2024 and FLPA 325/2024: CUSTOMER NETWORK LINK PROJECT -	1. That the progress report on CUSTOMER NETWORK LINK PROJECT be NOTED and ACCEPTED. 2. That the Committee requested through advertising, customers and Councilors are informed on the auditing of meters creating awareness of the programme.	28/08/2024

	<p><b>AUDITING OF METER INSTALLATIONS</b></p>		
<p><b>EXCO 186/2024-2025</b></p>	<p><b>OUTSTANDING MATTER – FLPA 271: ESKOM CHECK METERS</b></p>	<p>1. That the report on Status of Eskom Check Meters be noted and accepted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 187/2024-2025</b></p>	<p><b>OUTSTANDING MATTER – FLPA 122 and FLPA 206 IMPLEMENTATION OF DRAFT STRATEGIES TO REDUCE ENERGY LOSSES</b></p>	<p>1. That the draft progress report on implementation of strategies to reduce energy losses be noted and accepted.  2. That FLPA members to make contributions to the action plan required to reduce energy losses at the Energy Ndaba.  3. That the Energy Ndaba must take place in July 2024.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO</b> <b>188/2024-</b> <b>2025</b></p>	<p><b>OUTSTANDIN</b> <b>G MATTER –</b> <b>FLPA 254/2023:</b> <b>ILLEGAL</b> <b>CONNECTION</b> <b>S AND TYPE</b> <b>OF METERS</b></p>	<p>1. That the progress report on the raids done on weekly basis be Noted and Accepted by the Committee. 2. That through advertising in the media Community awareness is created on the consequences of illegal connection of electricity.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>189/2024-</b> <b>2025</b></p>	<p><b>OUTSTANDIN</b> <b>G MATTER –</b> <b>FLPA 195:</b> <b>REPORT ON</b> <b>CONTRACT</b> <b>MN 69/2022</b> <b>STANDBY</b> <b>GENERATORS</b></p>	<p>1. That the report on status of tender MN 69/2022 be noted and accepted by FLPA. 2. That OK Mall standby generator installation has been completed. 3. That Test Station equipment (change over switch) has been ordered. 4. That Crematorium standby generator has been completed. 5. That Town Hall and Council chamber circuits extensions to existing generator for Civic Building will be done in FY 2024/25 due to limitation of funds.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>190/2024-</b> <b>2025</b></p>	<p><b>FLPA</b> <b>OUTSTANDIN</b> <b>G MATTERS –</b> <b>LIST OF ALL</b> <b>MATTERS</b></p>	<p>1. That the list of outstanding items be noted and accepted by FLPA. 2. That all the reports submitted by the Electrical Engineering Services Business Unit in terms of the outstanding matters be submitted to the Energy Ndaba.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO</b> 191/2024- 2025</p>	<p><b>RESPONSE TO WITHDRAWAL OF HUMAN SETTLEMENTS SERVICE PROVIDERS ON PROJECTS IN RELATION TO OUTSTANDING MATTER FLPA 285</b></p>	<p>1. The report be noted.</p>	<p>28/08/2024</p>
<p><b>EXCO</b> 192/2024- 2025</p>	<p><b>RESPONSE TO REPORT ON HOUR READING OF GENERATORS</b></p>	<p>1. The report be noted</p>	<p>28/08/2024</p>
<p><b>EXCO</b> 193/2024- 2025</p>	<p><b>RESPONSE TO OUTSTANDING MATTER : FLPA255/2023 – FLPA 20/09/23 SUPPLY CHAIN</b></p>	<p>1. The report be noted.</p>	<p>28/08/2024</p>

	<p><b>MANAGEMENT REPORT AUGUST 2023</b></p>		
<p><b>EXCO 194/2024- 2025</b></p>	<p><b>ATTENDANCE AT BID COMMITTEE MEETINGS MARCH 2024</b></p>	<ol style="list-style-type: none"> <li>1. That Item on Bid Committee Attendance report for March 2024 be noted.</li> <li>2. That it be noted that all TAC meetings are scheduled for every Friday.</li> <li>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</li> <li>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</li> <li>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</li> </ol>	<p><b>28/08/2024</b></p>
<p><b>EXCO 195/2024- 2025</b></p>	<p><b>ATTENDANCE AT BID COMMITTEE MEETINGS APRIL 2024</b></p>	<ol style="list-style-type: none"> <li>1. That item on Bid Committee Attendance report for April 2024 be noted.</li> <li>2. That it be noted that all TAC meetings are scheduled for every Friday.</li> <li>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</li> <li>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</li> <li>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</li> <li>6. That page 110 of the report must be corrected to read there were no meetings.</li> </ol>	<p><b>28/08/2024</b></p>
<p><b>EXCO 196/2024- 2025</b></p>	<p><b>MONTHLY IMPLEMENTATION OF PROCUREMENT</b></p>	<ol style="list-style-type: none"> <li>1. That the Procurement Plan for April 2024 be noted.</li> <li>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</li> </ol>	<p><b>28/08/2024</b></p>

	<p><b>T PLAN APRIL 2023/2024</b></p>		
<p><b>EXCO 197/2024-2025</b></p>	<p><b>MONTHLY IMPLEMENTATION OF PROCUREMENT PLAN QUARTER 3 2023/2024</b></p>	<p>1. That the Procurement Plan for Quarter 3 be noted. 2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<p>28/08/2024</p>
<p><b>EXCO 198/2024-2025</b></p>	<p><b>REPORT ON SCM PROCESSES FOR APRIL 2024</b></p>	<p>1. That the report on procurement of diesel for the generators be noted. 2. That the hourly meter recording of the generators must be submitted 3. That the generators must be serviced on their due time, and the service register must be attached when the item is submitted.</p>	<p>28/08/2024</p>
<p><b>EXCO 199/2024-2025</b></p>	<p><b>STATUS OF CONTRACTS AND CONTRACT MANAGEMENT AS AT 30 APRIL 2024</b></p>	<p>1. That the Report on the status and progress of Contracts as at, and for the month of April 2024 be noted. 2. That it be noted that Contract Management has not received any notice to draft amendments in terms of section 116 (3) of the MFMA during the month of April 2024. 3. That it be noted that no issues of poor performance were reported to contract management for the month of April 2024. However, fraudulent misrepresentation of 1 bidder was identified during procurement stage and addressed.</p>	<p>28/08/2024</p>

	<p>4. That Business Units are advised to immediately commence with tender processes for all Contracts expiring within a period of 6 months, if applicable.</p> <p>5. That Business Units are requested NOT to commence with work or place any orders in respect of an awarded tender prior to the finalisation of the Contract.</p> <p>6. That Business Units are requested to submit progress reports on all current tenders to Contract Management on a continuous basis and to inform Contract Management on Poor performance of Service Providers/Contractors so that Contract Management may assist with issuing Breach and Termination Notices where necessary.</p> <p>7. Business Units are required to copy Contract Management on emails, when Assessments of Service Providers are submitted to MANCO on a quarterly basis.</p> <p>8. That Business Units are requested to forward copies of performance guarantees to Contract Management.</p> <p>9. That Business Units are requested to forward copies of certificates of completion of all tender contracts to Contract Management.</p> <p>10. That Business Units are requested to send all items in respect of Contract amendments or extension in terms of section 116 (3) of the MFMA to Contract Management for comments.</p>	
<p><b>EXCO</b> <b>200/2024-</b> <b>2025</b></p>	<p><b>ATTENDANCE</b> <b>AT BID</b> <b>COMMITTEE</b> <b>MEETINGS</b></p>	<p><b>28/08/2024</b></p>

	<p>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>		
<p><b>EXCO</b> <b>201/2024-</b> <b>2025</b></p>	<p>1. That the awards for the Closed Quotes, Regulation 18, for the Month of April 2024 be noted.</p> <p>2. That there was no regulation 36's reported for the month of April 2024.</p> <p>3. That the Tender awards report for the month of April 2024 be noted.</p> <p>4. That the Tender Appeals for the Month of April 2024 be noted.</p> <p>5. That the cancelled Tenders for the month of April 2024 be noted.</p> <p>6. That the List of Defaulters for the month of April 2024 be noted.</p>	<p><b>SUPPLY CHAIN MANAGEMENT REPORT FOR APRIL 2024</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>202/2024-</b> <b>2025</b></p>	<p>1. The report be noted.</p>	<p><b>PROCUREMENT OF DIESEL FOR THE GENERATORS FOR THE MONTH OF MARCH &amp; APRIL 2024</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>203/2024-</b> <b>2025</b></p>	<p>1. That the Finance and Local Public Administration and Human Resources Portfolio Committee note and deliberate on the report dealing with minutes of the Asset Management Committee meeting.</p>	<p><b>REPORT ON THE ASSET MANAGEMENT COMMITTEE</b></p>	<p><b>28/08/2024</b></p>

	<b>MEETING FOR APRIL 2024</b>	<p>2. That the Finance and Local Public Administration and Human Resources Portfolio Committee note the achievement of 55% completion status of 2023/2024 Asset Plan as at 31<sup>st</sup> of March 2024.</p>	
<b>EXCO 204/2024- 2025</b>	<b>THIRD QUARTER RISK MANAGEMENT REPORT FOR 2023/2024</b>	<p>1. That the Finance and Local Public Administration Portfolio Committee notes the progress made by the Finance Business Unit as at Quarter 3 in addressing the identified Risk Action Plans for the 2023/2024 financial year..</p>	<b>28/08/2024</b>
<b>EXCO 205/2024- 2025</b>	<b>RESPONSE TO OUTSTANDING MATTERS: FLPA 320/2023 (REPORT FOR NORTH GLOBAL PROPERTIES RATES SPLIT)</b>	<p>That the committee notes the report on the split of the Northglobal account 7021027 as per the outstanding matter FLPA 320/2023 (29/11/2023).</p> <p>2. That the committee notes the split between account 7021027 and the various accounts.</p>	<b>28/08/2024</b>
<b>EXCO 206/2024- 2025</b>	<b>THE ASSESSMENT ON THE IMPACT OF SECTION 78</b>	<p>1. That FLPA notes the report of the assessment impact of section 78 adjustments.</p> <p>2. That FLPA notes the reasons that relates to the changes of the valuation roll.</p> <p>3. That FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2023/2024.</p> <p>4. That FLPA notes the net decrease in rates revenue of <b>R1 988 794.06</b> due to the section 78 adjustments from July 2023 to April 2024.</p>	<b>28/08/2024</b>

<p><b>EXCO</b> 207/2024- 2025</p>	<p><b>ADJUSTMENT</b> S – 2023/2024</p>	<p><b>MONTHLY C</b> <b>SCHEDULES –</b> <b>APRIL 2024</b></p> <p>3. That the reports concerning financial matters as of April 2024 be noted.</p> <p>4. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules:</p> <ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul>	<p>28/08/2024</p>
<p><b>EXCO</b> 208/2024- 2025</p>	<p><b>MONTHLY</b> <b>TREASURY</b> <b>REPORT FOR</b> <b>APRIL 2024</b></p>	<p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at April 2024 be noted.</p> <p>2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of April 2024.</p> <p>3. It be noted that the reports are extracted from the financial records/system of the municipality.</p> <p>4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p> <ul style="list-style-type: none"> <li>○ Consumer Debtors</li> <li>○ Sundry Debtors</li> <li>○ Investments Register</li> <li>○ Loans Register</li> <li>○ Grants Bank Accounts</li> </ul>	<p>28/08/2024</p>

<p><b>EXCO 209/2024- 2025</b></p>	<p><b>MONTHLY BUDGET STATEMENT: APRIL 2024</b></p>	<ul style="list-style-type: none"> <li>o Municipal Bank Account</li> <li>o Housing Bank Accounts</li> <li>o Twenty Highest paid Creditors</li> <li>o Cash Book for the month of April 2024</li> </ul> <p>4. That each Business Unit's Monthly Budget Statement for April 2024 be noted. 5. That the Capital Expenditure is 49% of the Total Capital Budget as at the end of April 2024. 6. That the committee note 88% of the annual overtime budget and 83% of the standby allowances budget has been spent as at April 2024.</p>	<p><b>28/08/2024</b></p>								
<p><b>EXCO 210/2024- 2025</b></p>	<p><b>PRESENTATIO N OF CASH FLOW REPORT – APRIL 2024</b></p>	<p>1. That the Finance Portfolio committee notes the attached report on unencumbered cash flows. 2. That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months.</p> <table border="1" data-bbox="861 465 1244 1747"> <thead> <tr> <th data-bbox="861 1590 941 1747"><b>Item Number</b></th> <th data-bbox="861 1276 941 1590"><b>Problem Statement</b></th> <th data-bbox="861 806 941 1276"><b>Proposals (Included under recommendations below)</b></th> <th data-bbox="861 560 941 806"><b>Progress</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="973 1680 1005 1747">1.</td> <td data-bbox="973 1276 1133 1590">Most goods and services are paid within two weeks of receiving and invoice.  Responsible Section: Expenditure &amp; SCM</td> <td data-bbox="973 806 1244 1276"> <ul style="list-style-type: none"> <li>• That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</li> </ul> </td> <td data-bbox="973 560 1005 806">Ongoing</td> </tr> </tbody> </table>	<b>Item Number</b>	<b>Problem Statement</b>	<b>Proposals (Included under recommendations below)</b>	<b>Progress</b>	1.	Most goods and services are paid within two weeks of receiving and invoice.  Responsible Section: Expenditure & SCM	<ul style="list-style-type: none"> <li>• That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</li> </ul>	Ongoing	<p><b>28/08/2024</b></p>
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	<p>In progress – a separate item is included in the agenda.</p>
<p>2.</p>	<p>Proactive management of Debtors and revenue collection.</p> <ul style="list-style-type: none"> <li>• All monies due should not be allowed to exceed their due date.</li> <li>• Efficient and timely issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul> <p>Responsible Section: Revenue</p>
<p>3.</p>	<p>Continuous review of our debtors' book –</p> <p>Responsible Section: Revenue</p>
	<p>In progress – a separate item is included in the agenda.</p>
	<p>In progress</p>
	<p>4.</p> <p>Implementation of the Creditors Module:</p> <p>Responsible Section : Expenditure</p> <p>In order to ensure adequate financial management and tracking of payments to suppliers it is important that all suppliers are paid via the creditors module. This will stop the use of DCR's and benefit suppliers as we can track invoices received and not paid for excessive lengths of time.</p>

	<p>3) That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</li> <li>• Implementation of the creditor's module.</li> </ul> <p style="text-align: center;">Action: Finance MANCO</p> <ul style="list-style-type: none"> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</li> <li>• Business Units are to ensure that any remaining insurance information is submitted, and the Committee notes the status of the flood disaster insurance claim.</li> </ul>	
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	<ul style="list-style-type: none"> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (i.e.. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer's contribution refunds should be analysed on at least a quarterly basis.</li> <li>• The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to measure the progress.</li> </ul>			
<b>EXCO</b> <b>211/2024-</b> <b>2025</b>	<b>REPORT ON</b> <b>DISCONNECTI</b> <b>ONS PER</b> <b>WARD – APRIL</b> <b>2024</b>	<ol style="list-style-type: none"> <li>1. That the report on Disconnections per Ward for the April 2024 be noted.</li> </ol>	<b>28/08/2024</b>	
<b>EXCO</b> <b>212/2024-</b> <b>2025</b>	<b>DEBT</b> <b>RECOVERY</b> <b>PROGRESS</b> <b>REPORT IN</b> <b>RESPECT OF</b> <b>HANDED</b>	<ol style="list-style-type: none"> <li>1. That the debt recovery progress report as at 30 April 2024 be noted and approved.</li> <li>2. That it be noted that as from 1 April 2024 until 30 April 2024, Council has received payments made by handed over debtors that amount to <u>R 2,677,478.61</u></li> <li>3. That the committee notes the debt recovery progress report received from the attorneys.</li> <li>4. That it be noted that the total debt owed by Top 20 debtors as at the 30 April 2024 was <u>R89,672,023.54</u></li> </ol>	<b>28/08/2024</b>	

	<p><b>OVER DEBTORS, TOP 20 CONSUMER DEBTORS, COLLECTION ON PREPAID ELECTRICITY APRIL 2024</b></p>	<p>5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 10 May 2024 amounted to <u>R25.281.003.36</u></p> <p>6. That it be noted that money received from partial blocking as at 30 April 2024 was <u>R289.208.84.</u></p> <p>7. That the Debtor Incentive Scheme stats from 11 September 2023 until 30 April 2024 be noted.</p> <p>8. That the committee note the debt collection strategies in place.</p>	
<p><b>EXCO 213/2024-2025</b></p>	<p><b>FINANCE BUSINESS UNIT HR REPORT FOR THE MONTH OF APRIL 2024</b></p>	<p>1. That the HR Report for the Finance Business Unit for the month of April 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 214/2024-2025</b></p>	<p><b>EBU - LOCAL PUBLIC ADMINISTRATION HUMAN RESOURCES: APRIL 2024</b></p>	<p>1. That the HR Report for Electrical Engineering Services for the month of April 2024 be accepted and noted.</p> <p>2. That a column should be added to the monthly HR report to indicate the ward numbers.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 215/2024-2025</b></p>	<p><b>HR REPORT FOR THE PERIOD: (11</b></p>	<p>1. That the HR Report for Economic Development and Planning Business Unit for the month period 11 April 2024 – 10 May 2024 be accepted and noted.</p>	<p><b>28/08/2024</b></p>

	<p>2. That the overtime spreadsheet and charged out rate for the month period 11 April 2024 – 10 May 2024 be accepted and noted.</p>	<p><b>APRIL 2024 – 10 MAY 2024)</b></p>	
<p><b>EXCO 216/2024- 2025</b></p>	<p>1. That the HR Report for the Community Safety Business Unit for the month of April 2024 be accepted.</p>	<p><b>COMMUNITY SAFETY HR REPORT FOR THE MONTH OF APRIL 2024</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 217/2024- 2025</b></p>	<p>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of March 2024 to April 2024 be accepted and noted.                  2. That the attached overtime and charged out rate (Annexure A) for the period of 11 March 2024 to 10 April 2024 be noted.                  3. It be noted that the Biometrics machines have been vandalised and removed from Lavoipierre Building.                  4. That it be noted that the following constitutes the reasons for planned overtime:</p>	<p><b>COMMUNITY SERVICES HR REPORT FOR THE MONTH OF APRIL 2024</b></p>	<p><b>28/08/2024</b></p>
	<p><b>DIVISION</b></p> <p>Parks, Recreation and Gardens</p> <p>Cemeteries and Crematorium</p> <p>Beach Amenities</p>	<p><b>REASONS FOR PLANNED OVERTIME</b></p> <p>The section is required to render the service on weekends, in order to keep public ablution clean for the patrons</p> <p>The section is required to render the service over the weekend, because of bookings for cremations and burials received.</p> <p>The section is required to render the service on weekends, in order to keep amenities clean for the patrons.</p>	

	<p>Libraries</p> <p>The section is required to render the service on Saturdays, as such the library needs to be opened to the patrons.</p>		
<p>Waste</p>	<p>The section is required to render the services on weekends, waste also collected on weekends.</p> <p>The Section also experienced truck breakdowns had a huge negative impact in the accumulation of unplanned overtime.</p>		
<p><b>EXCO</b> <b>218/2024-</b> <b>2025</b></p>	<p><b>CIVIL</b> <b>ENGINEERING</b> <b>SERVICES HR</b> <b>REPORT FOR</b> <b>THE MONTH</b> <b>OF 11 MARCH</b> <b>2024 TO 10</b> <b>APRIL 2024</b> <i>(Period:</i> <i>11/03/2024 –</i> <i>10/04/2024)</i></p>	<p>1. That the HR Report for the Civil Engineering Services Business Unit for the month of 11 March 2024 to 10 April 2024 be noted.</p> <p>2. That the attached overtime (Annexure A1 and A2) for the period of 11/03/2024 to 10/04/2024 be noted.</p> <p>3. That the attached charge out rate for planned and unplanned overtime (Annexures B1, B2, B3, B4) for the period of 11/03/2024 to 10/04/2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>219/2024-</b> <b>2025</b></p>	<p><b>CORPORATE</b> <b>SERVICES</b> <b>REPORT FOR</b></p>	<p>. That the contents of the Human Resources Report for the Corporate Services Department for the month of May 2024 be accepted.</p>	<p><b>28/08/2024</b></p>

THE MONTH MAY 2024																																										
<p><b>EXCO</b> <b>220/2024-</b> <b>2025</b></p> <p><b>DISPOSAL OF REDUNDANT ASSETS – CORPORATE SERVICES BUSINESS UNIT</b></p>	<p>That the FLPA and LPA/HR Portfolio Committee note the report on the disposal of redundant assets of Corporate Services Business Unit.</p> <p>That the Committee recommends to Council to approve disposal of redundant assets listed below in accordance with SCM policies:</p> <table border="1" data-bbox="480 568 1289 1722"> <thead> <tr> <th>ASSET NO</th> <th>ASSET DESCRIPTION</th> <th>PURCHASE DATE</th> <th>HISTORIC AL COST</th> <th>CURRENT BOOK VALUES</th> </tr> </thead> <tbody> <tr> <td></td> <td>IT:DEPARTMENT</td> <td></td> <td></td> <td></td> </tr> <tr> <td>18120</td> <td>COMPUTER LAPTOP</td> <td>20151019</td> <td>6947,37</td> <td>116,48</td> </tr> <tr> <td>19325</td> <td>COMPUTER LAPTOP</td> <td>20170622</td> <td>6548</td> <td>285,11</td> </tr> <tr> <td>17964</td> <td>COMPUTER LAPTOP</td> <td>20150630</td> <td>6785,09</td> <td>132,38</td> </tr> <tr> <td>19386</td> <td>COMPUTER LAPTOP</td> <td>20171101</td> <td>5550</td> <td>284,58</td> </tr> <tr> <td>16962</td> <td>COMPUTER LAPTOP</td> <td>20140609</td> <td>6125,74</td> <td>58,81</td> </tr> <tr> <td>16948</td> <td>COMPUTER LAPTOP</td> <td>20140609</td> <td>6125,74</td> <td>78,23</td> </tr> </tbody> </table>	ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES		IT:DEPARTMENT				18120	COMPUTER LAPTOP	20151019	6947,37	116,48	19325	COMPUTER LAPTOP	20170622	6548	285,11	17964	COMPUTER LAPTOP	20150630	6785,09	132,38	19386	COMPUTER LAPTOP	20171101	5550	284,58	16962	COMPUTER LAPTOP	20140609	6125,74	58,81	16948	COMPUTER LAPTOP	20140609	6125,74	78,23	<p><b>28/08/2024</b></p>
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19323	COMPUTER LAPTOP	20170630	5921,05	259,88
18430	COMPUTER LAPTOP	20160518	7746	163,24
22650	COMPUTER LAPTOP	20170622	6548	214,04
19302	COMPUTER LAPTOP	20170622	6548	285,11
20286	COMPUTER LAPTOP	20190719	8905	893,92
21419	COMPUTER LAPTOP	20200122	10829	1365,23
19352	COMPUTER LAPTOP	20170622	6548	214,04
19318	COMPUTER LAPTOP	20170622	6548	285,11
19296	COMPUTER LAPTOP	20170622	6548	285,11
22222	COMPUTER LAPTOP	20210326	14152,69	3644,12
20309	COMPUTER LAPTOP	20190719	8905	893,92
19376	COMPUTER LAPTOP	20171101	5550	284,58

17303	COMPUTER LAPTOP	20141205	3397,97	-	
20380	COMPUTER LAPTOP	20190904	8949	960,92	
19682	COMPUTER LAPTOP	20180606	8499	539,01	
20297	COMPUTER LAPTOP	20190719	8905	893,92	
19696	COMPUTER LAPTOP	20180606	15510	983,62	
20291	COMPUTER LAPTOP	20190719	8905	893,92	
20287	COMPUTER LAPTOP	20190719	8905	893,92	
20200	COMPUTER LAPTOP	20190531	8905	853,43	
18856	COMPUTER LAPTOP	20161107	7298	251,24	
19350	COMPUTER LAPTOP	20170622	6548	214,04	
20209	COMPUTER LAPTOP	20190531	8905	853,43	
19684	COMPUTER LAPTOP	20180606	8499	539,01	

20296	COMPUTER LAPTOP	20190719	8905	893,92
14388	CHAIR MID BACK	20110618	750	2,89
19328	COMPUTER LAPTOP	20170622	6548	285,11
20310	COMPUTER LAPTOP	20190719	8905	893,92
20323	COMPUTER LAPTOP	20190719	8905	893,92
19317	COMPUTER LAPTOP	20170622	6548	285,11
19309	COMPUTER LAPTOP	20170622	6548	285,11
19383	COMPUTER LAPTOP	20171101	5550	284,58
19340	COMPUTER LAPTOP	20151019	6947,37	155,11
18126	COMPUTER LAPTOP	20151019	6947,37	155,11
18855	COMPUTER LAPTOP	20161107	7298	(6,88)
19385	COMPUTER LAPTOP	20171101	5550	284,58

19685	COMPUTER LAPTOP	20180606	8499	539,01	
15720	COMPUTER CPU	20130630	4377,5	28,78	
15092	COMPUTER CPU	20121102	3899	20,80	
19238	COMPUTER CPU	20170622	5779	251,76	
15740	COMPUTER CPU	20130630	4377,5	37,94	
16707	COMPUTER CPU	20140225	4920,93	56,54	
15731	COMPUTER CPU	20130630	4377,5	29,64	
19240	COMPUTER CPU	20170622	5779	251,76	
15920	COMPUTER PRINTER	20130630	1020,97	13,87	
14003	COMPUTER PRINTER	20111024	1350	(1,04)	
16603	COMPUTER MONITOR LCD	20140107	1290	14,01	
15074	COMPUTER MONITOR LCD	20121102	1015	5,39	

15826	COMPUTER MONITOR	20130620	1149	7,77
15785	COMPUTER MONITOR	20130620	1149	7,77
10535	COMPUTER MONITOR LCD	20090610	1211,59	1,21
19311	COMPUTER LAPTOP	20170622	6548	214,04
19686	COMPUTER LAPTOP	20180606	8499	539,01
19329	COMPUTER LAPTOP	20170622	6548	285,11
19305	COMPUTER LAPTOP	20170622	6548	285,11
18112	COMPUTER LAPTOP	20151019	6947,37	116,48
19304	COMPUTER LAPTOP	20170622	6548	285,11
19371	COMPUTER LAPTOP	20171101	5550	244,08
19334	COMPUTER LAPTOP	20170622	6548	285,11
18854	COMPUTER LAPTOP	20161107	7298	251,24



16251	COMPUTER LAPTOP	20131112	7187,43	73,62
15266	COMPUTER LAPTOP	20131112	6803,1	69,80
19675	COMPUTER LAPTOP	20180606	8499	377,61
19603	COMPUTER LAPTOP	20171101	5550	246,59
16952	COMPUTER LAPTOP	20140609	6125,74	117,03
16249	COMPUTER LAPTOP	20131112	7187,43	55,04
15898	COMPUTER LAPTOP	20130630	8090,65	70,29
18858	COMPUTER LAPTOP	20161107	7298	251,24
21056	COMPUTER LAPTOP	20200122	10829	1365,23
16966	COMPUTER LAPTOP	20140609	6125,74	78,23
19312	COMPUTER LAPTOP	20170622	6548	285,11
15268	COMPUTER LAPTOP	20131112	6803,1	69,80

19343	COMPUTER LAPTOP	20170622	6548	285,11	
18119	COMPUTER LAPTOP	20151019	6947,37	155,11	
18132	COMPUTER LAPTOP	20151019	6947,37	155,11	
20300	COMPUTER LAPTOP	20190719	8905	893,92	
20318	COMPUTER LAPTOP	20190719	8905	893,92	
16245	COMPUTER LAPTOP	20131112	6803,1	69,80	
15424	COMPUTER LAPTOP	20121018	3337	17,15	
15896	COMPUTER LAPTOP	20130630	8090,65	(6,70)	
19293	COMPUTER LAPTOP	20170622	6548	285,11	
20803	SCREEN LCD	20200207	1210,68	297,01	
15065	COMPUTER MONITOR LCD	20121102	1015	5,78	
19150	COMPUTER CPU	20180630	4175	274,39	

15108	COMPUTER CPU	20121102	3899	22,45
16701	COMPUTER CPU	20140225	4920,93	56,54
15097	COMPUTER CPU	20121102	3899	20,80
15114	COMPUTER CPU	20121102	3899	20,80
17925	COMPUTER CPU	20150630	5517,54	107,72
18447	COMPUTER CPU	20160518	6428	135,59
12644	SCANNER	20120630	246,6	1,70
10283	COMPUTER PRINTER	20100630	115	(0,10)
11678	COMPUTER PRINTER	20111024	1350	10,89
16794	COMPUTER PRINTER	20140225	2285	(3,01)
16266	COMPUTER PRINTER	20131112	989,69	10,77
11526	MACHINE BINDER BOOK	20130630	1446,43	2,38

15069	COMPUTER MONITOR LCD	20121102	1015	5,39	
15075	COMPUTER MONITOR LCD	20121102	1015	5,39	
15066	COMPUTER MONITOR LCD	20121102	1015	5,39	
15229	COMPUTER MONITOR LCD	20130115	1015	7,15	
15068	COMPUTER MONITOR LCD	20121102	1015	5,78	
19980	COMPUTER MONITOR	20190416	1168,42	107,44	
15113	COMPUTER MONITOR LCD	20121102	1015	5,78	
16649	COMPUTER MONITOR LCD	20140107	1290	14,01	
20812	SCREEN LCD	20200207	1210,68	297,01	
15810	COMPUTER MONITOR	20130620	1149	7,77	
10545	COMPUTER MONITOR LCD	20090619	1064,88	1,04	
17886	COMPUTER MONITOR LCD	20150630	1420	27,55	

19987	COMPUTER MONITOR	20190416	1168,42	107,44
17899	COMPUTER MONITOR LCD	20150630	1420	27,55
19258	SCREEN LCD	20170622	1099	65,65
11583	COMPUTER MONITOR	20110604	990	2,04
15056	COMPUTER MONITOR LCD	20121102	1015	5,39
15626	COMPUTER PRINTER RECEIPT	20130601	1799	17,90
12024	COMPUTER MONITOR	20100819	3434,69	7,35
21374	COMPUTER LAPTOP	20200122	10829	1365,23
		TOTAL	748 071,2 2	42 409,14
	ADMINISTRATION CIVIC BUILDING			

ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
00581	CHAIR WOOD UPHOLSTERED	20000701	75,00	-
17698	CHAIR HIGH BACK SWIVEL & TILT	20150415	820,00	(1,37)
06495	CHAIR HIGH BACK SWIVEL & TILT	20090313	879,20	(0,48)
00341	CHAIR HIGH BACK SWIVEL & TILT	20090220	1099,00	2,71
17070	CHAIR MID BACK SWIVEL & TILT	20140611	1580,00	23,79
17068	CHAIR MID BACK SWIVEL & TILT	20140613	1580,00	20,73
14034	CHAIR HIGH BACK	20110823	956,57	5,37
19103	AIRCONDITIONER WALL MOUNTED	20170630	2850,88	124,97
00131	COMPUTER MONITOR SURVEILLANCE	20060701	400,00	0,15
00053	COMPUTER PRINTER	20060701	400,00	1,64

07669	COMPUTER PRINTER	20090326	1842,12	10,92
		TOTAL	12.482,77	188,43
	HUMAN RESOURCE			
ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
17075	CHAIR MID BACK SWIVEL & TILT	20140613	1 695,00	22,22
07231	CABINET FILING WOOD 4 DRAWER	20090323	709,76	0,64
07295	CABINET FILING STEEL 4 DRAWER	20090323	591,23	0,54
07240	CABINET FILING STEEL 4 DRAWER	20060201	839,00	0,09
		TOTAL	3 834,99	23,49
	RECORDS			

ASSET NO	ASSET DESCRIPTION	PURCHASE DATE	HISTORIC AL COST	CURRENT BOOK VALUES
19077	MACHINE FRANKING	20000701	9114	18,39
20599	CHAIR HIGH BACK SWIVEL & TILT	20191011	1899	126,61
08540	DESK SINGLE PEDESTAL	20090218	2000	6,36
08539	DESK CORNER UNIT	20090218	471,93	2,08
17701	DESK CORNER UNIT	20150415	467	4,77
00604	STOOL BAR	20000701	250	0,07
00615	DESK DOUBLE PEDESTAL	20060501	1824	0,78
00665	CABINET FILING STEEL 4 DRAWER	20000701	125	0,07
08545	DESK WOOD	20090218	1300	4,48
08542	DESK SINGLE PEDESTAL	20090218	2000	6,36
		TOTAL	19 450,93	169,97

OVERALL TOTAL FOR CORPORATE SERVICES BUSINESS UNIT:  
R783 839,91 R42 791,03

	<p>That the above redundant assets are no longer desirable to provide minimum level of basic Municipal services.</p>		
<p><b>EXCO</b> <b>221/2024-</b> <b>2025</b></p>	<p>. That the progress report on the implementation of Corporate Services Business Unit Compliance Checklist for Quarter 3 of 2023/2024 financial year be noted.</p>	<p><b>QUARTERLY</b> <b>REPORT OF</b> <b>2023/2024</b> <b>LEGISLATION</b> <b>COMPLIANCE</b> <b>CHECKLIST:</b> <b>3RD QUARTER</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>222/2024-</b> <b>2025</b></p>	<p>1. That FLPA Committee notes the quarterly progress report made in the implementation of the Corporate Services Business Unit Procurement plan. 2. Notes the status under each goods and services to be procured as identified in the procurement plan.</p>	<p><b>PROCUREMENT</b> <b>T PLAN</b> <b>UPDATE</b> <b>REPORT FOR</b> <b>Q3 OF</b> <b>2023/2024</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>223/2024-</b> <b>2025</b></p>	<p>1. That the FLPA notes the Corporate Services Assets Management progress report for Quarter 3 of 2023/2024 financial year. 2. That the report on the deviations as identified by the Department of Labour be noted. 3. That it be noted that the relevant BUs have been notified of the deviations that require attention. 4. That is it be noted that some of the deviations can be corrected within the prescribed timeframes in terms of the Act, however some will require more time due to various reasons</p>	<p><b>ASSETS</b> <b>MANAGEMENT</b> <b>T FOR</b> <b>CORPORATE</b> <b>SERVICES</b> <b>BUSINESS</b> <b>UNIT FOR Q3</b> <b>OF 2023/2024</b></p>	<p><b>28/08/2024</b></p>

		<p>and that the OHS working with the affected BUs will commence with the application for the extension of time should a need arises.</p> <p>5. That KDM Fire Department Conduct Fire Drills in all KDM Administrative Buildings and ensure that evacuation plans are in place.</p> <p>6. That the OHS officer continues to work closely with the department of Labour in addressing these matters.</p>	
<p><b>EXCO 224/2024- 2025</b></p>	<p><b>PROGRESS REPORT ON THE IMPLEMENTA TION OF CORPORATE SERVICES OPERATIONA L RISK REGISTERS FOR Q3 OF 2023/2024 FINANCIAL YEAR</b></p>	<p>1. 1 That the Finance and Corporate Services Portfolio Committee notes the deliberation and the progress report on the Corporate Services Operational Risk Registers for Quarter 3 of 2023/2024 financial year.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 225/2024- 2025</b></p>	<p><b>IT RISK REGISTERS 2023-24 Q3 REPORT</b></p>	<p>1. That the FLPA notes the ICT Risk Register for the 2023/24 financial year and the mitigation measures and progress made in the third quarter.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO</b> 226/2024- 2025</p>	<p><b>IT Strategy Plan 2022-26 Implementation Progress Report Q3</b></p>	<p>28/08/2024</p>
<p><b>EXCO</b> 227/2024- 2025</p>	<p><b>OUTSTANDING MATTER FLPA 86: PROGRESS REPORT ON THE ALLEGED MISCONDUCT BY EMPLOYEE PAY NO. P02700</b></p>	<p>28/08/2024</p>
<p><b>EXCO</b> 228/2024- 2025</p>	<p><b>OUTSTANDING ITEM – FLPA 218/2023: REPORT ON STATUS OF ACCOUNTS FOR ILEMBE</b></p>	<p>28/08/2024</p>

1. That the FLPA notes the IT Strategy Plan implementation progress report for Q3 of the 2023/24 financial year.

1. That the report of the alleged misconduct by the Pay No.02700 which was an outstanding matter for FLPA 86 for the meeting held in 22 March 2023 be noted.
2. That the report of the alleged misconduct by the Pay No.02700 be tabled to EXCO detailing the sensitive nature of the alleged misconduct.

1. That FLPA notes the letter written to iLembe District Municipality.
2. That there is a planned meeting to be attended by both Municipal Managers, CFOs and Technical Directors for both municipalities.
3. That the tabled contained on Page 611 does not contain all the roads that were damaged.

	<p><b>DISTRICT MUNICIPALITY</b></p>	
<p><b>EXCO 229/2024-2025</b></p>	<p><b>MONTHLY TREASURY REPORT FOR MAY 2024</b></p>	<p>28/08/2024</p>
<p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at May 2024 be noted.</p> <p>2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of May 2024.</p> <p>3. It be noted that the reports are extracted from the financial records/system of the municipality.</p> <p>4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p> <ul style="list-style-type: none"> <li>o Consumer Debtors</li> <li>o Sundry Debtors</li> <li>o Investments Register</li> <li>o Loans Register</li> <li>o Grants Bank Accounts</li> <li>o Municipal Bank Account</li> <li>o Housing Bank Accounts</li> <li>o Twenty Highest paid Creditors</li> <li>o Cash Book for the month of May 2024</li> </ul> <p>5. That the Committee requested an audit of old age home to verify that those living there are valid recipients.</p> <p>6. That the matters related to overpaid employees must be finalized.</p> <p>7. That a report be submitted to the next meeting on the amounts owed on the water accounts</p>		

		8. That a report be submitted to the next meeting on the breakdown of monthly outstanding rental and leases.	
EXCO 230/2024- 2025	REPORT ON DISCONNECTI ONS PER WARD – MAY 2024	1. That the report on Disconnections per Ward for the May 2024 be noted.	28/08/2024
EXCO 231/2024- 2025	THE ASSESSMENT ON THE IMPACT OF SECTION 78 ADJUSTMENT S – 2023/2024	<ol style="list-style-type: none"> <li>1. That FLPA notes the report of the assessment impact of section 78 adjustments.</li> <li>2. That FLPA notes the reasons that relates to the changes of the valuation roll.</li> <li>3. That FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2023/2024.</li> <li>4. That FLPA notes the net decrease in rates revenue of R1 445 665.69 due to the section 78 adjustments from July 2023 to May 2024.</li> </ol>	28/08/2024
EXCO 232/2024- 2025	THE REPORT OF REVENUE ON NEW ELECTRICAL CONNECTION S 2023/2024	<ol style="list-style-type: none"> <li>1. That FLPA notes the report of the revenue on the new electrical connections.</li> <li>2. That FLPA note the schedule of new electrical connections application for the month July 2023 and May 2024.</li> <li>3. That FLPA notes the revenue of R 887 699.69 collected from new electrical connection applications.</li> <li>4. <b>That the report must be amended to indicate the phases, single or double and the ampules used.</b></li> </ol>	28/08/2024

<p><b>EXCO</b> <b>233/2024-</b> <b>2025</b></p>	<p><b>PRESENTATION OF CASH FLOW REPORT – MAY 2024</b></p>	<p>28/08/2024</p>
<p>That the Finance Portfolio committee notes the attached report on unencumbered cash flows.</p>		
<p>2. That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months.</p>		
<p><b>Item Number</b></p>	<p><b>Problem Statement</b></p>	<p><b>Proposals (Included under recommendations below)</b></p>
<p>1.</p>	<p>Most goods and services are paid within two weeks of receiving and invoice.  Responsible Section: Expenditure &amp; SCM</p>	<p>That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</p>
<p>2.</p>	<p>Proactive management of Debtors and revenue collection.</p>	<p>All monies due should not be allowed to exceed their due date. Efficient and timeous issuing of invoices, statements etc.</p>
		<p>Ongoing</p> <p>In progress – a separate item is included in the agenda.</p>

	<p>Responsible Section: Revenue</p> <ul style="list-style-type: none"> <li>• Prompt processing of payments received – and the banking thereof.</li> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul> <p>3. Continuous review of our debtors' book – Responsible Section: Revenue</p> <p>4. Accuracy and credibility of reporting</p> <p>5. Implementation of the Creditors Module: Responsible Section : Expenditure</p>	<p>In progress – a separate item is included in the agenda</p> <p>On going</p> <p>In progress</p>
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	<p>received and not paid for excessive lengths of time.</p>	<p>3 That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</li> <li>• Implementation of the creditor's module. <span style="float: right;">Action: Finance</span></li> </ul> <p>MANCO</p> <ul style="list-style-type: none"> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative</li> </ul>
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<p><b>EXCO</b> <b>234/2024-</b> <b>2025</b></p>	<p><b>MONTHLY C</b> <b>SCHEDULES –</b> <b>MAY 2024</b></p>	<p>that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</p> <ul style="list-style-type: none"> <li>• Business Units are to ensure that any remaining insurance information is submitted, and the Committee notes the status of the flood disaster insurance claim.</li> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (i.e. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer’s contribution refunds should be analysed on at least a quarterly basis.</li> <li>• The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to measure the progress.</li> </ul>	<p><b>28/08/2024</b></p>
<p><b>1. That the reports concerning financial matters as of May 2024 be noted.</b></p> <p><b>2. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules:</b></p>			

	<ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul>		
<p><b>EXCO</b> <b>235/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>BUDGET</b> <b>STATEMENT:</b> <b>MAY 2024</b></p>	<ol style="list-style-type: none"> <li>1. That each Business Unit's Monthly Budget Statement for May 2024 be noted.</li> <li>2. That the Capital Expenditure is 54% of the Total Capital Budget as at the end of May 2024.</li> <li>3. That the committee note 95% of the annual overtime budget and 91% of the standby allowances budget has been spent as at May 2024.</li> </ol>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>236/2024-</b> <b>2025</b></p>	<p><b>STATUS OF</b> <b>CONTRACTS</b> <b>AND</b> <b>CONTRACT</b> <b>MANAGEMENT</b> <b>T AS AT 31</b> <b>MAY 2024</b></p>	<ol style="list-style-type: none"> <li>1. That the Report on the status and progress of Contracts as at, and for the month of May 2024 be noted.</li> <li>2. That it be noted that Contract Management has not received any notice to draft amendments in terms of section 116 (3) of the MFMA during the month of May 2024.</li> <li>3. That Business Units are requested to send all items in respect of Contract amendments or extension in terms of section 116 (3) of the MFMA to Contract Management for comments.</li> <li>4. That it be noted that no issues of poor performance were reported to contract management for the month of May 2024.</li> <li>5. That Business Units are advised to immediately commence with tender processes for all Contracts expiring within a period of 6 months, if applicable.</li> <li>6. That Business Units are requested not to commence with work or place any orders in respect of an awarded tender prior to the finalisation of the Contract.</li> </ol>	<p><b>28/08/2024</b></p>

<p><b>EXCO 237/2024- 2025</b></p>		<p>7. That Business Units are requested to submit progress reports on all current tenders to Contract Management on a continuous basis and to inform Contract Management on Poor performance of Service Providers/Contractors so that Contract Management may assist with issuing Breach and Termination Notices where necessary.</p> <p>8. Business Units are required to copy Contract Management on emails, when Assessments of Service Providers are submitted to MANCO on a quarterly basis.</p> <p>9. That Business Units are requested to forward copies of performance guarantees to Contract Management.</p> <p>That Business Units are requested to forward copies of certificates of completion of all tender contracts to Contract Management.</p>	
<p><b>EXCO 238/2024- 2025</b></p>	<p><b>MONTHLY IMPLEMENTA TION OF PROCUREMENT PLAN MAY 2023/2024</b></p>	<p>1. That the Procurement Plan for May 2024 be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 239/2024- 2025</b></p>	<p><b>REPORT ON SCM PROCESSES FOR MAY 2024</b></p>	<p>2. The SCM Processes be noted and accepted as the procurement activities for May 2024.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 239/2024- 2025</b></p>	<p><b>ATTENDANCE AT BID COMMITTEE</b></p>	<p>1. That Item on Bid Committee Attendance report for May 2024 be noted.</p> <p>2. That it be noted that all TAC meetings are scheduled for every Friday.</p> <p>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</p> <p>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</p> <p>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</p>	<p><b>28/08/2024</b></p>

<p><b>EXCO 240/2024- 2025</b></p>	<p><b>MEETINGS MAY 2024</b></p>	<p>1. That the awards for the Closed Quotes, Regulation 18, for the Month of May 2024 be noted. 2. That there was no regulation 36's reported for the month of May 2024. 3. That the Tender awards report for the month of May 2024 be noted. 4. That the Tender Appeals for the Month of May 2024 be noted. 5. That the cancelled Tenders for the month of May 2024 be noted. 6. That the List of Defaulters for the month of May 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 241/2024- 2025</b></p>	<p><b>REPORT ON THE ASSET MANAGEMENT T COMMITTEE MEETING FOR JUNE 2024</b></p>	<p>1. That the Finance and Local Public Administration and Human Resources Portfolio Committee note and deliberate on the report dealing with minutes of the Asset Management Committee meeting. 2. That the Finance and Local Public Administration and Human Resources Portfolio Committee note the achievement of 65% completion status of 2023/2024 Asset Plan as at 30<sup>th</sup> April 2024.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 242/2024- 2025</b></p>	<p><b>FINANCE BUSINESS UNIT REPORT FOR THE MONTH OF MAY 2024</b></p>	<p>1. That the HR Report for the Finance Business Unit for the month of May 2024 be noted.</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 243/2024- 2025</b></p>	<p><b>COMMUNITY SAFETY HR REPORT FOR</b></p>	<p>1. That the HR Report for the Community Safety Business Unit for the month of May 2024 be accepted.</p>	<p><b>28/08/2024</b></p>

	<p><b>THE MONTH OF MAY 2024</b></p>								
<p><b>EXCO 244/2024-2025.</b></p>	<p><b>EBU - LOCAL PUBLIC ADMINISTRATION AND HUMAN RESOURCES: May 2024</b></p>	<p>1. That the HR Report for Electrical Engineering Services for the month of May 2024 be accepted and noted.</p>	<p><b>28/08/2024</b></p>						
<p><b>EXCO 245/2024-2025</b></p>	<p><b>COMMUNITY SERVICES HR REPORT FOR THE MONTH OF MAY 2024</b></p>	<p>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of April 2024 to May 2024 be accepted and noted.                  2. That the attached overtime and charged out rate (Annexure A) for the period of 11 April 2024 to 10 May 2024 be noted.                  3. It be noted that the Biometrics machines have been vandalised and removed from Lavoipierre Building.                  4. That it be noted that the following constitutes the reasons for planned overtime:</p>	<p><b>28/08/2024</b></p>						
		<table border="1"> <thead> <tr> <th data-bbox="1013 1422 1082 1729">DIVISION</th> <th data-bbox="1013 465 1082 1422">REASONS FOR PLANNED OVERTIME</th> </tr> </thead> <tbody> <tr> <td data-bbox="1082 1422 1193 1729">Parks, Recreation and Gardens</td> <td data-bbox="1082 465 1193 1422">The section is required to render the service on weekends, in order to keep public ablution clean for the patrons</td> </tr> <tr> <td data-bbox="1193 1422 1295 1729">Cemeteries and Crematorium</td> <td data-bbox="1193 465 1295 1422">The section is required to render the service over the weekend, because of bookings for cremations and burials received.</td> </tr> </tbody> </table>	DIVISION	REASONS FOR PLANNED OVERTIME	Parks, Recreation and Gardens	The section is required to render the service on weekends, in order to keep public ablution clean for the patrons	Cemeteries and Crematorium	The section is required to render the service over the weekend, because of bookings for cremations and burials received.	
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	Beach Amenities	The section is required to render the service on weekends, in order to keep the beach amenities clean for the patrons.	
Libraries		The section is required to render the service on Saturdays, as such the library needs to be opened to the patrons.	
Waste		The section is required to render the services on weekends, waste also needs to be collected on weekends.	
		The Section also experienced truck breakdowns had a huge negative impact in the accumulation of unplanned overtime.	
	5. That the Committee requested a report to track on the frequency of employees on AWOL(Absent without leave) a listing of employees who are AWOL often.		
<b>EXCO 246/2024- 2025</b>	<b>CORPORATE SERVICES REPORT FOR THE MONTH MAY 2024</b>	1. That the contents of the Human Resources Report for the Corporate Services Department for the month of May 2024 be accepted.	<b>28/08/2024</b>
<b>EXCO 247/2024- 2025</b>	<b>PROGRESS IMPLEMENTA TION OF KDM</b>	1. That the progress on the implementation of KDM Staff succession policy as attached be noted.	<b>28/08/2024</b>

<p><b>EXCO</b> 248/2024- 2025</p>	<p><b>REPORT ON TRAINING AND SKILLS DEVELOPMENT FOR THE THIRD QUARTER OF 2023/24 FINANCIAL YEAR</b></p>	<p>1. That 2023/24 quarter three report on training and skills development be noted and accepted.</p>	<p>28/08/2024</p>
<p><b>EXCO</b> 249/2024- 2025</p>	<p><b>CIVIL ENGINEERING SERVICES HR REPORT FOR THE MONTH OF 11 APRIL 2024 TO 10 MAY 2024</b> <i>(Period:</i></p>	<p>1. That the HR Report for the Civil Engineering Services Business Unit for the month of 11 April 2024 to 10 May 2024 be noted. 2. That the attached overtime (Annexure A1 and A2) for the period of 11/04/2024 to 10/05/2024 be noted. 3. That the attached charge out rate for planned and unplanned overtime (Annexures B1, B2, B3, B4) for the period of 11/04/2024 to 10/05/2024 be noted.</p>	<p>28/08/2024</p>

	(11/04/2024 – 10/05/2024)		
EXCO 250/2024- 2025	CLOSE-OUT REPORT ON REQUEST FROM ABATHEMBU TRADITIONAL COUNCIL	<p>1. That EXCO notes the item. The EXCO notes the expenditure incurred for this event is R13 304</p>	28/08/2024
EXCO 251/2024- 2025	CLOSEOUT REPORT ON THE ENTERPRISE RISK MANAGEMENT IMPLEMENTA TION PLAN FOR 2023/2024 FINANCIAL YEAR	<p>. That EXCO considers, deliberates and reviews the closeout report on the <i>enterprise risk management implementation plan</i> for 2023/2024 financial year.</p> <p>2. That EXCO notes the comments and inputs from both Good Governance Committee and Risk Management Committee.</p> <p>3. That EXCO notes the adjustments made on the implementation plan for 2023/24 financial period based on inputs of the Risk Management Committee from <b>96% to 98%</b>.</p> <p>4. That EXCO notes that the <i>results improvements from the submission made to the Risk Management Committee on 01 August 2024</i>.</p> <p>5. That EXCO ensures that <i>the activity in the enterprise risk management implementation plan deferred to the 2024/2025 financial year receive the necessary and timely attention</i>.</p>	28/08/2024
EXCO 252/2024- 2025	ENTERPRISE RISK MANAGEMENT	That EXCO considers, deliberates and reviews on the <i>enterprise risk management implementation plan</i> for 2024/2025 financial year.	28/08/2024

	<p><b>T IMPLEMENTA TION PLAN FOR 2024/2025 FINANCIAL YEAR</b></p>	<p>2. That EXCO notes the comments and inputs from both Good Governance Committee and Risk Management Committee.</p> <p>3. That EXCO approves the <i>enterprise risk management implementation plan for 2024/2025 financial year</i></p>	
<p><b>EXCO 253/2024- 2025</b></p>	<p><b>CLOSEOUT REPORT ON THE IMPLEMENTA TION OF CORPORATE GOVERNANCE OPERATIONAL RISK REGISTERS FOR 2023/2024 FINANCIAL YEAR</b></p>	<p>1. That EXCO considers, deliberates and reviews on the closeout report on the Office of the Municipal Manager risk registers for 2023/2024 financial year.</p> <p>2. That EXCO notes the comments and inputs from both Good Governance Committee and Risk Management Committee.</p> <p>3. That EXCO notes the adjustments made on risk registers for 2023/24 financial period based on inputs of the Risk Management Committee from <b>74% to 79%</b>.</p> <p>4. That EXCO notes that the <i>results improvements from the submission made to the Risk Management Committee on 01 August 2024.</i></p> <p>5. That EXCO ensures that <i>all actions in the risk registers deferred to the 2024/2025 financial year receive the necessary and timely attention.</i></p>	<p>28/08/2024</p>
<p><b>EXCO 254/2024- 2025</b></p>	<p><b>RENEWAL OF CONTRACT/A GREEMENT</b></p>	<p>1. That the Contract/Agreement between the Department of Transport and the KwaDukuza Municipality, for the Performance of the Driving Licence Testing Centre, Registering Authority (Registration and Licensing of Motor Vehicles) and Vehicle Testing Station Functions be</p>	<p>28/08/2024</p>

**APPROVED** and the Municipal Manager be authorized to sign both this Contract/Agreement on behalf of Council.

**BETWEEN THE  
KWADUKUZA  
MUNICIPALITY  
& THE  
KWAZULU-  
NATAL:  
DEPARTMENT  
OF  
TRANSPORT  
FOR THE  
PERFORMANCE  
OF THE  
DRIVING  
LICENCE  
TESTING  
CENTRE:  
REGISTERING  
AUTHORITY  
(REGISTRAR)  
ON AND  
LICENSING OF  
MOTOR  
VEHICLES)  
AND VEHICLE  
TESTING  
STATION  
FUNCTIONS**

<p><b>EXCO</b> <b>255/2024-</b> <b>2025</b></p>	<p><b>CONFIRMATI</b> <b>ON</b> <b>VARIOUS</b> <b>APPOINTMEN</b> <b>TS:</b> <b>COMMUNITY</b> <b>SAFETY</b> <b>BUSINESS</b> <b>UNIT</b></p>	<p>1. THAT the following staff members who have successfully completed their probationary period of three months be appointed to the fixed staff establishment in the Community Safety Business Unit.</p> <table border="1" data-bbox="331 504 635 1720"> <thead> <tr> <th>NAME</th> <th>SALARY NO.</th> <th>DESIGNATION</th> <th>APPOINTMENT DATE</th> </tr> </thead> <tbody> <tr> <td>R.E. Shongwe</td> <td>P041179</td> <td>General Assistant</td> <td>2 October 2023</td> </tr> <tr> <td>Z. Lushozi</td> <td>P04403</td> <td>Administrative Assistant</td> <td>2 October 2023</td> </tr> <tr> <td>M. Mthethwa</td> <td>P041180</td> <td>General Worker</td> <td>2 February 2024</td> </tr> <tr> <td>S.H. Ngobese</td> <td>P04615</td> <td>Senior Clerk Motor Licensing</td> <td>2 April 2024</td> </tr> <tr> <td>M.J. Ntshangase</td> <td>P04318</td> <td>Manager: Traffic</td> <td>2 May 2024</td> </tr> </tbody> </table>	NAME	SALARY NO.	DESIGNATION	APPOINTMENT DATE	R.E. Shongwe	P041179	General Assistant	2 October 2023	Z. Lushozi	P04403	Administrative Assistant	2 October 2023	M. Mthethwa	P041180	General Worker	2 February 2024	S.H. Ngobese	P04615	Senior Clerk Motor Licensing	2 April 2024	M.J. Ntshangase	P04318	Manager: Traffic	2 May 2024	
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<p><b>EXCO</b> <b>256/2024-</b> <b>2025</b></p>	<p><b>VIREMENT OF</b> <b>FUNDS</b> <b>WITHIN</b> <b>CORPORATE</b> <b>SERVICES FOR</b> <b>PAYMENT OF</b> <b>OCCUPATION</b> <b>AL RENT FOR</b> <b>OK MALL</b> <b>OFFICE</b> <b>ACCOMODATI</b> <b>ON</b></p>	<p>1. That Council consider and approves the virement of funds for an amount of R860 000 from Conveyancing and Diesel for Generators votes within Corporate Services BU, to Rental of Property (Vote: 021/260650)</p> <p>2. That Council approves the virement by approving transferring of funds from various votes as follows:</p> <table border="1" data-bbox="1034 470 1264 1736"> <thead> <tr> <th>FROM VOTE NUMBER</th> <th>AVAILABLE BUDGET</th> <th>VIREMENT AMOUNT</th> <th>TO VOTE NUMBER</th> <th>AVAILABLE BUDGET</th> <th>VIREMENT AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Conveyancing</td> <td>R 3 000 000</td> <td>R 360 000</td> <td>Rental of Property</td> <td>NIL</td> <td>R 360</td> </tr> </tbody> </table>	FROM VOTE NUMBER	AVAILABLE BUDGET	VIREMENT AMOUNT	TO VOTE NUMBER	AVAILABLE BUDGET	VIREMENT AMOUNT	Conveyancing	R 3 000 000	R 360 000	Rental of Property	NIL	R 360	<p><b>28/08/2024</b></p>												
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Diesel for Generators	R 950 000	R 500 000	Rental of Property	NIL	R 500 000
TOTAL					R 860 000
<p>1. That Council notes progress made towards the finalization of property transfer to the name of KwaDukuza Municipality and Shann Investment as follows:</p>					
<b>Activities</b>	<b>Role player</b>	<b>Relevant execution</b>			
Appointing of the conveyancers	KwaDukuza Municipality	November			
Instruction to draft Sale Agreement	KwaDukuza Municipality	February 2022			
Draft agreement submitted to KwaDukuza and Seller for consideration and signing	Conveyancer	March 2022			
Duly signed agreement by KwaDukuza Municipality by conveyancers,	KwaDukuza Municipality	13 April 2022			
Transfer of the purchase price to the Conveyancers trust account	KwaDukuza Municipality	2 May 2022			
Investment form authorizing the money to be invested by Conveyancers whilst the transaction is being finalized, received by conveyancers	KwaDukuza Municipality	15 May 2022			
Lodging of the "as built plans" and referral	Seller and Municipality - Planning Unit	13 Dec 2024.			
Approval of "as built plan"	KwaDukuza Municipality - Building Control	26 January			
Sectional titles plan submission to the Surveyor General Office	Seller appointed- land surveyor	March 2022			
Approval of sectional titles plans	Surveyor General Office	23 April 2022			

<p>Post approval of sectional titles activities conducted by the conveyancer.</p> <ol style="list-style-type: none"> <li>1. Preparation of the section title register documents,</li> <li>2. Preparation of transfer documents in respect of section 2,</li> <li>3. Finalization and confirmation of the sectional title management and conduct rules for submission to Community Schemes Ombudsman Scheme (CSOS).</li> </ol>	<p>Conveyancer</p>	<p>Until each document was completed and submitted to relevant authority (between April 2024 until June 2024.</p>	
<p>Cancellation of the existing bond registered over the property</p>	<p>Conveyancer</p>	<p>17 May 2024</p>	
<p>Application for registration of the Sectional Scheme Management and Conduct rules and approval by the Community Schemes Ombudsman Services (CSOS)</p>	<p>Conveyancer and CSOS</p>	<p>3 June 2024</p>	
<p>Rates certificate application and issuing by KDM Rates office</p>	<p>Conveyancer</p>	<p>19 June 2024</p>	
<p>Preparation for lodgment and register the property,</p>	<p>Conveyancer</p>	<p>June 2024- but it was not effected due to the discovery of a third encroachment servitude that was never registered by the seller surveyor.</p>	
<ol style="list-style-type: none"> <li>2. That council further notes the reason for the failure to lodge the registration of the property as a section title during the month of June 2024, which led to the request of the virement.</li> <li>3. That the municipality is working hard to ensure that the property is transferred on time, without incurring additional occupational rent.</li> </ol>			

	<p>4. That the progress report will be submitted towards the end of October 2024, regarding this transaction.</p>		
<p><b>EXCO</b> <b>257/2024-</b> <b>2025</b></p>	<p>REFER TO IN-COMMITTEE REGISTER</p>	<p><b>IN</b> <b>COMMITTEE :</b> <b>LABOUR</b> <b>DISPUTE: N</b> <b>DAMBUZA</b> <b>REPORT</b> <b>PERTAINING</b> <b>TO A MATTER</b> <b>BETWEEN</b> <b>KWA DUKUZA</b> <b>MUNICIPALIT</b> <b>Y vs N</b> <b>DAMBUZA</b></p>	<p><b>28/08/2024</b></p>
<p><b>EXCO</b> <b>258/2024-</b> <b>2025</b></p>	<p>1. That Exco notes the communique from the Department of Sports, Arts and Culture. 2. That Exco approves the free use if the Stanger High School. 3. That Exco approves that provision of transport for 600 maidens, with an estimated cost of R55 000-00. 4. That Exco approves the provision of two VIP ablution facilities with the estimated cost of R6000-00 as per the that has been received from Department of Sports, Arts and Culture. 5. That all expenditure be sourced from the Operation Sukuma Sakhe vote.</p>	<p><b>SIYAYA</b> <b>EMHLANGENI</b></p>	<p><b>28/08/2024</b></p>

		<p>6. That a close out report of Siyaya Emhlangeni be submitted to Exco after the staging of the programme</p>	
<p><b>EXCO 259/2024- 2025</b></p>	<p><b>REQUEST FOR COUNCIL TO CONSIDER AND PROVIDE A MANDATE ON THE FACILITATOR'S PROPOSAL: SALARY AND WAGE AGREEMENT, MAIN COLLECTIVE AGREEMENT RESOLVED</b></p>	<p>REFER TO IN-COMMITTEE REGISTER</p>	<p><b>28/08/2024</b></p>
<p><b>EXCO 261/2024- 2025</b></p>	<p><b>PERFORMANCE OF SERVICE PROVIDERS WITHIN COMMUNITY SERVICES AND PUBLIC AMENITIES</b></p>	<p><b>EXCO MINUTES FOR 09 OCTOBER 2024</b></p> <p>1. That the Committee notes the content of Q3 of 2023/2024 financial year performance monitoring of service providers contracted to Community Services and Public Amenities.</p>	<p><b>09/10/2024</b></p>

<p><b>EXCO 262/2024- 2025</b></p>	<p><b>PROGRESS REPORT DEVELOPME T AND IMPLEMEN TATION OF THE PROCUREMEN T PLAN FOR 2023/2024 FINANCIAL YEAR</b></p>	<p><b>09/10/2024</b></p>
<p>1. That the quarterly progress report for the implementation of Procurement Plan for Community Services and Public Amenities be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. It be noted that a quarterly progress report will be submitted to the Portfolio Committee.</p> <p>3. That, the procurement plan in page 6 on the item is unclear, the Chairperson requested a clear copy of be emailed to Committee members.</p>	<p>1. That the quarterly progress report for the implementation of Procurement Plan for Community Services and Public Amenities be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. It be noted that a quarterly progress report will be submitted to the Portfolio Committee.</p> <p>3. That, the procurement plan in page 6 on the item is unclear, the Chairperson requested a clear copy of be emailed to Committee members.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 263/2024- 2025</b></p>	<p><b>THE MAINTENANC E PLAN FOR COMMUNITY SERVICES AND PUBLIC AMENITIES FOR THE MONTH OF MAY 2024</b></p>	<p><b>09/10/2024</b></p>
<p>1. It is recommended that the Committee notes the content of the report for the month of May 2024 on the holistic maintenance plan for Community Services and Public Amenities.</p> <p>2. That the assessment of the facilities be noted.</p> <p>3. That the ward committees play a more active role in the monitoring of these facilities and ensuring their safe keeping.</p> <p>4. That when the sports fields are being maintained the facility must not be used or be given a periodic rest period during the year so that it may recoup and grass allowed to grow back.</p> <p>5. It has been recommended that councillors make time to visit municipal facilities to know what is going on.</p>	<p>1. It is recommended that the Committee notes the content of the report for the month of May 2024 on the holistic maintenance plan for Community Services and Public Amenities.</p> <p>2. That the assessment of the facilities be noted.</p> <p>3. That the ward committees play a more active role in the monitoring of these facilities and ensuring their safe keeping.</p> <p>4. That when the sports fields are being maintained the facility must not be used or be given a periodic rest period during the year so that it may recoup and grass allowed to grow back.</p> <p>5. It has been recommended that councillors make time to visit municipal facilities to know what is going on.</p>	<p><b>09/10/2024</b></p>

<p><b>EXCO</b> 264/2024- 2025</p>	<p><b>KWADUKUZA</b> <b>LIBRARIES –</b> <b>MAY 2024</b></p>	<p>1. That the libraries monthly report for the month of May 2024 be <b>NOTED</b> and <b>ACCEPTED</b></p>	<p><b>09/10/2024</b></p>																																																																	
<p><b>EXCO</b> 265/2024- 2025</p>	<p><b>GLENHILLS</b> <b>MULTI-</b> <b>PURPOSE</b> <b>COMMUNITY</b> <b>CENTRE –</b> <b>MAY 2024</b></p>	<p>1. That the report submitted regarding the Glenhills Multipurpose Centre for the month of May 2024 be hereby noted and accepted.</p> <p>2. That the following activities took place at Glenhills Multipurpose Centre during the month of May 2024 be noted and accepted.</p>	<p><b>09/10/2024</b></p>																																																																	
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<p><b>EXCO</b> 266/2024- 2025</p>	<p><b>MONTHLY PROGRESS REPORT ON REFURBISHMENT OF VELANI COMMUNITY HALL WARD 7 – MAY 2024</b></p>	<p>3. That the following progress for the month is <b>NOTED</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Tender advertised and closed on 24 November 2023</li> <li>• Tender Specification approved</li> <li>• Tender Evaluation approved</li> <li>• Tender Adjudication approved</li> <li>• Tender award letter issued on 28 March 2024</li> <li>• Site handover to the contractor was done on 25 April 2024</li> </ul> <p>3. The monthly progress report for the Refurbishment of Velani Hall for the month of May 2024 be <b>NOTED and APPROVED</b>.</p>	<p><b>09/10/2024</b></p>																																										
<p><b>EXCO</b> 267/2024- 2025</p>	<p><b>HALLS MONTHLY REPORT – JUNE 2024</b></p>	<p>1. That the halls monthly report for the month of May 2024 be <b>NOTED and ACCEPTED</b>.                  2. That the below activities took place at the halls during the month of May 2024 be <b>NOTED and ACCEPTED</b>.</p> <table border="1" data-bbox="893 470 1329 1747"> <thead> <tr> <th>DATE</th> <th>HIRER</th> <th>FUNCTION</th> <th>VENUE</th> <th>REVENUE</th> <th>DURATI</th> </tr> </thead> <tbody> <tr> <td>March 2024</td> <td>Bishop Mbatha</td> <td>Church Service</td> <td>Lindelani ext 36</td> <td>R1168-00</td> <td>March 20</td> </tr> <tr> <td>April 2024</td> <td>Bishop Mbatha</td> <td>Church Service</td> <td>Lindelani ext 36</td> <td>R1168-00</td> <td>April 202</td> </tr> <tr> <td>03/05/2024</td> <td>B Gumede</td> <td>Funeral</td> <td>Thembeni Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>03/05/2024</td> <td>N Khumalo</td> <td>Funeral</td> <td>Chrishani Hall</td> <td>R523-00</td> <td>4Hrs</td> </tr> <tr> <td>04/05/2024</td> <td>D Ntuli</td> <td>Prayer</td> <td>Thandanani Hall</td> <td>R1046-00</td> <td>8hrs</td> </tr> <tr> <td>05/05/2024</td> <td>B Xulu</td> <td>Church Service</td> <td>Lindelani A Section</td> <td>R1046-00</td> <td>8Hrs</td> </tr> </tbody> </table>	DATE	HIRER	FUNCTION	VENUE	REVENUE	DURATI	March 2024	Bishop Mbatha	Church Service	Lindelani ext 36	R1168-00	March 20	April 2024	Bishop Mbatha	Church Service	Lindelani ext 36	R1168-00	April 202	03/05/2024	B Gumede	Funeral	Thembeni Hall	R523-00	4Hrs	03/05/2024	N Khumalo	Funeral	Chrishani Hall	R523-00	4Hrs	04/05/2024	D Ntuli	Prayer	Thandanani Hall	R1046-00	8hrs	05/05/2024	B Xulu	Church Service	Lindelani A Section	R1046-00	8Hrs	<p><b>09/10/2024</b></p>
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<p><b>EXCO</b> 268/2024- 2025</p>	<p><b>HALLS</b> <b>MAINTENANC</b> <b>E PLAN – MAY</b> <b>2024</b></p>	<p>05/05/2024 A Ntuli Church Service Dube Village Hall R523-00 4Hrs</p> <p>05/05/2024 Songca Church Service Shakashead R296-00 2Hrs</p> <p>10/05/2024 N Gwayi Memorial Service Shakashead Hall R296-00 2Hrs</p> <p>11/05/2024 N Gwayi Funeral Shakashead Hall R296-00 2Hrs</p> <p>11/05/2024 Mr Mbonambi Church Service Dube Village Hal R1046 8Hrs</p> <p>11/05/2024 Mrs Hadebe Church Service Nonoti Hall R523-00 4Hrs</p> <p>11/05/2024 W Ntombela Meeting Supper-room R523-00 4Hrs</p> <p>11/05/2024 Gugu Zikhali Church Service Town Hall R1644-00 5Hrs</p> <p>12/05/2024 N Cele Church Service Shakashead Hall R444-00 3Hrs</p> <p>12/05/2024 S Ndlela Church Service Driefontein Hall R523-00 4Hrs</p> <p>12/05/2024 M Asiya Church Service Mbozamo Hall R523-00 4Hrs</p> <p>12/05/2024 X Mpanza Church Service Thembeni Hall R523-00 4Hrs</p> <p>17/05/2024 S Dube Prayer Lloyd Hall R296-00 2Hrs</p> <p>18/05/2024 Z Mtshali GEPF Program Town Hall R6110,00 8Hrs</p> <p>25/05/2024 Gugu Zikhali Church Service RA Moodley Hall R523-00 4Hrs</p> <p>25/05/2024 Samke Ngcobo Graduation Town Hall R1644-00 4Hrs</p> <p>25/05/2024 Mr Thobela Funeral Lindelani A Section R523-00 4Hrs</p> <p>26/05/2024 Mr Mbonambi Church Service Dube Village Hall R1046-00 8Hrs</p> <p><b>TOTAL REVENUE R22 775.00</b></p>	<p>09/10/2024</p>
<p><b>EXCO</b> 268/2024- 2025</p>	<p><b>HALLS</b> <b>MAINTENANC</b> <b>E PLAN – MAY</b> <b>2024</b></p>	<p>1. That the report on halls maintenance plan for the month of May 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p> <p>2. That Community Services and Public Amenities rely on Civil Engineering (Building Maintenance) to implement Halls Maintenance Plan.</p>	<p>09/10/2024</p>

<p>EXCO 269/2024- 2025</p>	<p>MONTHLY PROGRESS REPORT ON:REFURBIS HMENT OF KWADUKUZA TAXI RANK - MAY 2024</p>	<p>09/10/2024</p>
<p>1. That the contents of the report for the Upgrade of KwaDukuza Taxi Rank be NOTED and APPROVED.</p> <p>2. That the following progress for the Upgrade of KwaDukuza Taxi Rank in the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>:</p> <ul style="list-style-type: none"> <li>• Initial budget of R 6 000 000.00 was adjusted to R16,383,490.00.</li> <li>• Re-submission of the Tender Document to the TSC for approval due to amendments of the Scope of Works and budget adjustments.</li> <li>• SCM advertised tender document MN 268/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• The adjudication report is still with the Tender Adjudication Committee.</li> <li>• Two Appeals received and not yet resolved.</li> </ul> <p>3. That the EXCO requested the business unit to clarify the following aspects as the next EXCO Meeting:</p> <p>a). When the amounts pertaining to the taxi ranks was increased as the values differ from what was previously approved</p> <p>b). The reason for the increase in the amounts.</p> <p>c). Who authorised the increase in the amount.</p>	<p>3. That the contents of the report for the Refurbishment of Ballito Taxi Rank for the month of May 2024 be NOTED and APPROVED.</p> <p>4. That the following progress for the Refurbishment of Ballito Taxi Rank in the month of April be <b>NOTED</b> and <b>APPROVED</b>:</p>	<p>09/10/2024</p>
<p>EXCO 270/2024- 2025</p>	<p>MONTHLY PROGRESS REPORT ON: UPGRADE OF BALLITO TAXI</p>	<p>09/10/2024</p>

	<p><b>RANK -MAY 2024</b></p>	<ul style="list-style-type: none"> <li>• Initial budget of R 2 000 000.00 was adjusted to R 5 547 060.00.</li> <li>• SCM advertised tender document MN 267/2023 on the 13/12/2023 and the tender closed on 25/01/2024.</li> <li>• The contractor was appointed.</li> <li>• The kick-off meeting held on the 30<sup>th</sup> of May 2024.</li> </ul>	
<p><b>EXCO 271/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: EDUCATION AND AWARENESS PROGRAM - MAY 2024</b></p>	<p>1. That the monthly progress report for <b>EDUCATION and AWARENESS</b> for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 272/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: THE PROCUREMENT OF 200KG BAILER FOR WASTE BUY BACK - MAY 2024</b></p>	<p>1. That the monthly progress report on <b>The Procurement of 200kg Bailer for Waste Buy back Centre</b> for the month of <b>May 2024</b> be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>09/10/2024</b></p>

<p><b>EXCO 273/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE IMPLEMENTA TION OF THE CLEANEST MUNICIPALIT Y COMPETITION (CMC) BUSINESS PLAN AND DISBURSEMEN T OF EDTEA GRANT FUNDING FOR MAY 2024</b></p>	<p>1. That the progress report on implementation of Cleanest Municipality Competition (CMC) business plan funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 274/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE PARTNERSHIP WITH DFFE CLEANING AND GREENING PROGRAMME - MAY 2024</b></p>	<p>1. That the Monthly Progress Report on the Cleaning and Greening exercise in Partnership with DFFE for MAY 2024 be <b>ACCEPTED</b> and <b>APPROVED</b>.</p>	<p><b>09/10/2024</b></p>

<p><b>EXCO 275/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON WASTE MANAGEMENT T- MAY 2024</b></p>	<p>1. That the Waste Management report for May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 276/2024- 2025</b></p>	<p><b>REFURBISHM ENT OF CHANGE ROOMS IN VLAKSPRUIT CEMETERY - MAY 2024</b></p>	<p>1. That the monthly progress report for the <b>Refurbishment of change rooms in Vlakspruit cemetery</b> for the month of May 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 277/2024- 2025</b></p>	<p><b>REHABILITAT ION OF A PARKING AREA IN VLAKSPRUIT CEMETERY - MAY 2024</b></p>	<p>1. That the monthly progress report for the <b>Rehabilitation of a parking area in Vlakspruit cemetery</b> for the month of <b>May 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO 278/2024- 2025</b></p>	<p><b>REHABILITAT ION OF THE ACCESS ROAD TO</b></p>	<p>1. That the monthly progress report for the <b>Rehabilitation of the access road to Vlakspruit cemetery</b> for the month of <b>May 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p>

	<p><b>VLAKSPRUIT CEMETERY – MAY 2024</b></p>	
<p><b>EXCO 279/2024-2025</b></p>	<p><b>CEMETERIES AND CREMATORIUM REPORT: MAY 2024</b></p>	<p>1. That the cemeteries and crematorium report for MAY 2024 be <b>ACCEPTED</b> and <b>APPROVED</b>.</p> <p><b>09/10/2024</b></p>
<p><b>EXCO 280/2024-2025</b></p>	<p><b>PARKS, RECREATION AND GARDENS REPORT FOR MAY 2024</b></p>	<p>1. That the Parks, Recreation and Gardens report for the month May 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p><b>09/10/2024</b></p>
<p><b>EXCO 281/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: THE RENEWAL OF GLENHILLS SPORTSFIELD IN WARD 26 – MAY 2024</b></p>	<p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender Documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved document on the 14 September 2023</li> </ul> <p><b>09/10/2024</b></p>

<p><b>EXCO</b> 282/2024- 2025</p>	<p><b>SUBJECT</b> <b>LINE:</b> <b>MONTHLY</b> <b>PROGRESS</b></p>	<ul style="list-style-type: none"> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• Contractor has been appointed and initial meeting was conducted (01 February 2024).</li> <li>• The site could not be handed over to the contractor nor any works could be undertaken due to a community festival to occur on the grounds on the 24<sup>th</sup> of March 2024.</li> <li>• The Site has been handed over to the contractor.</li> <li>• Construction has commenced.</li> </ul> <p>2. That the monthly progress report for the The Renewal of Glenhills Sports field in Ward 26 for the month of May 2024 be <b>Noted and Approved.</b></p>	<p><b>09/10/2024</b></p>
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<p><b>REPORT ON THE UPGRADE OF DRIEFONTEIN SPORTFIELD - MAY 2024</b></p>	<ul style="list-style-type: none"> <li>• Scope of Work defined – 100%</li> <li>• Tender documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• Awaiting for the sitting of the tender specification committee.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• Contractor has established on site and construction has commenced.</li> <li>• Renovation to the ablution facilities is 60% complete</li> <li>• Earthworks on the sports field has commenced.</li> <li>• Progress to date:             <ul style="list-style-type: none"> <li>▪ Stormwater – 80%</li> <li>▪ Refurbishment of grounds-20%</li> </ul> </li> </ul>	
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<p><b>EXCO 283/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: THE RENEWAL OF STANGER MANOR SPORTSFIELD – MAY 2024</b></p>	<ul style="list-style-type: none"> <li>▪ Refurbishment of the ablution block – 60%</li> <li>➤ Overall progress – 65%</li> </ul> <p>2. That the monthly progress report for the The Upgrade of Driefontein Sports field in Ward 21 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b></p> <p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender documents prepared – 100%</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved the document – 14 September 2023</li> <li>• Tender to be advertised.</li> <li>• Tender closed on the 16<sup>th</sup> of October 2023</li> <li>• Tender Adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> </ul>	<p><b>09/10/2024</b></p>
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		<ul style="list-style-type: none"> <li>• The site has been handed over to the contractor (Site handover date is the 7<sup>th</sup> of March 2024)</li> <li>• Commence construction on site.</li> <li>• Construction has commenced on site.</li> </ul> <p>2. That the monthly progress report for the The Renewal of Stanger manor Sports field in Ward 17 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>3. That, in consultation with the Mayor, the Committee attend to the issue of site inspection and handover of projects.</p>	
<p><b>EXCO</b> <b>284/2024-</b> <b>2025</b></p>	<p><b>PUBLIC</b> <b>AMENITIES -</b> <b>BEACH</b> <b>SECTION</b> <b>MONTHLY</b> <b>REPORT FOR</b> <b>THE MONTH</b> <b>OF MAY 2024</b></p>	<p>1. That the monthly report for the Public Amenities Maintenance and Operational Report for the month of May 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO</b> <b>285/2024-</b> <b>2025</b></p>	<p><b>REPORT ON</b> <b>THE STATUS</b> <b>OF THE BLUE</b> <b>FLAG</b></p>	<p>1. That the May 2024 report on the status of the Pilot Blue Flag Beaches within KwaDukuza Municipality be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>09/10/2024</b></p>

	<b>BEACHES – MAY 2024</b>		
<b>EXCO 286/2024-2025</b>	<b>MAINTENANCE MANAGEMENT PLAN FOR KWADUKUZA COASTLINE – ZINKWAZI BLACK ROCK BEACH NODE</b>	1. That the monthly progress report for the Maintenance Management Plan for KwaDukuza Coastline Zinkwazi Black Rock Beach Node for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>	<b>09/10/2024</b>
<b>EXCO 287/2024-2025</b>	<b>UPGRADE TO ZINKWAZI MAIN BEACH NODE – PHASE 2</b>	1. That the monthly progress report for the Upgrade to Zinkwazi Main Beach Node – Phase 2 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b> .	<b>09/10/2024</b>
<b>EXCO 288/2024-2025</b>	<b>NONOTI MEDIUM VOLTAGE (MV) NETWORK</b>	1. That the monthly progress report for the construction of the Nonoti Beach Node Development - MV Network for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b> .	<b>09/10/2024</b>
<b>EXCO 289/2024-2025</b>	<b>NONOTI BEACH NODE DEVELOPMENT PHASE 1</b>	1. That the monthly progress report for the Construction of Nonoti Beach Node Development Phase 1 for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b> . 2. That, in collaboration with the office of her worship the Mayor, loco site inspection be conducted	<b>09/10/2024</b>

EXCO 290/2024- 2025	NONOTI BEACH NODE DEVELOPME T PHASE 2: BEACH ACCESS ROAD -MIG PROJECT	<p>1. That the monthly progress report for the construction of Nonoti Beach Node Development Phase 2: Beach Access Road for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p> <p>2. That, in collaboration with the office of her worship the Mayor, loco site inspection be conducted</p>	09/10/2024
EXCO 291/2024- 2025	SALT ROCK REINSTATEM ENT IN WARD 22	<p>1. That the monthly progress report for the Reinstatement of Salt Rock Beach Node for the month of May 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	09/10/2024
EXCO 292/2024- 2025	THOMPSONS BAY BEACH REINSTATEM ENT IN WARD 6 - GABIONS	<p>1. That the monthly progress report for the Thompsons Bay Beach Reinstatement in ward 6 for the month of March 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	09/10/2024
EXCO 293/2024- 2025	MONTHLY PROGRESS REPORT ON: STORM DAMAGES HAWKINS CAR PARK WARD 6 - MAY 2024	<p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Assessment completed – 100%</li> <li>• Contract has been awarded – 100%</li> <li>• Site has been handed over to the contractor – 100%</li> <li>• Contractor has commenced construction.</li> </ul>	09/10/2024

	<ul style="list-style-type: none"> <li>• The rehabilitation works has been identified.</li> <li>• The area is a tourist hotspot therefore construction cannot proceed as this will pose a health and safety risk to the public. Outstanding work will be completed in the new year.</li> <li>• Rehabilitation work has commenced.</li> <li>• Works has been completed</li> </ul> <p>2. That the monthly progress report for the Storm Damages – Hawkins Car Park in Ward 6 for the month of May 2024 be <b>Noted</b> and <b>Approved</b>.</p>		
<p><b>EXCO</b> 294/2024- 2025</p>	<p><b>4<sup>TH</sup> QUARTER PROGRESS REPORT ON IMPLEMENTA TION OF THE 2023/2024 PROCUREMENT PLAN - COMMUNITY SAFETY BUSINESS UNIT</b></p>	<p>1. That the 4<sup>th</sup> Quarter progress report on the implementation of 2023/2024 Procurement Plan for Community Safety Business Unit be noted and accepted.</p>	<p><b>09/10/2024</b></p>
<p><b>EXCO</b> 295/2024- 2025</p>	<p><b>MOTOR LICENSING ADMINISTRAT ION SOUTH (BALLITO) MONTHLY</b></p>	<p><b>1.THAT Motor Licensing Administration Renewal South (Ballito) Monthly Report for May 2024 be NOTED and ACCEPTED</b></p>	<p><b>09/10/2024</b></p>

	<b>REPORT – MAY 2024</b>		
<b>EXCO 296/2024- 2025</b>	<b>MOTOR LICENSING ADMINISTRAT ION NORTH (KWADUKUZA ) MONTHLY REPORT – MAY 2024</b>	1. That Motor Licensing Administration North (KwaDukuza) Monthly Report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>EXCO 297/2024- 2025</b>	<b>TESTING ADMINISTRAT ION MONTHLY REPORT: MAY 2024</b>	1. That Testing Administration North (KwaDukuza) Monthly Report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>EXCO 298/2024- 2025</b>	<b>TESTING OPERATIONS MONTHLY REPORT: MAY 2024</b>	1. That the Testing Operations Monthly Report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>EXCO 299/2024- 2025</b>	<b>ROAD SAFETY &amp; SOCIAL CRIME PREVENTION UNIT MONTHLY</b>	1. That the Road Safety and Social Crime Prevention Monthly Report for May 2024 be NOTED and ACCEPTED	<b>09/10/2024</b>

	REPORT MAY 2024	-	
EXCO 300/2024- 2025	LAW ENFORCEMEN T ADMINISTRAT ION MONTHLY REPORT: MAY 2024	1. That Law Enforcement Administration North & South Monthly Report for May 2024 be noted and accepted.	09/10/2024
EXCO 301/2024- 2025	DISASTER MANAGEMENT T MONTHLY REPORT FOR MAY 2024	1.For Disaster Management Monthly Report for May 2024 to be <b>NOTED</b> .	09/10/2024
EXCO 302/2024- 2025	FIRE & EMERGENCY SERVICES REPORT FOR THE PERIOD: 01 MAY 2024 TO 31 MAY 2024	1. That: Fire & Emergency Services Monthly Report for the period of 01 May 2024 to 31 May 2024 and activities contained herein be noted and accepted by Council.	09/10/2024
EXCO 303/2024- 2025	LAUNCH SITES MONTHLY	1. That the Launch Sites monthly report for April 2024 be noted and accepted.	09/10/2024

	<b>REPORT FOR APRIL 2024</b>		
<b>EXCO 304/2024- 2025</b>	<b>LAUNCH SITES MONTHLY REPORT FOR MAY 2024</b>	1. That the Launch Sites monthly report for May 2024 be noted and accepted.	<b>09/10/2024</b>
<b>EXCO 305/2024- 2025</b>	<b>MARINE SAFETY MONTHLY REPORT FOR APRIL 2024</b>	1. That the Marine Safety monthly report for April 2023 be noted and accepted.	<b>09/10/2024</b>
<b>EXCO 306/2024- 2025</b>	<b>MARINE SAFETY MONTHLY REPORT FOR MAY 2024</b>	1. That the Marine Safety monthly report for May 2024 be noted and accepted.	<b>09/10/2024</b>

<p><b>EXCO</b> <b>307/2024-</b> <b>2025</b></p>	<p><b>CRIME PREVENTION: SPECIAL OPERATIONS &amp; SATURATION UNIT MONTHLY REPORT - MAY 2024</b></p>	<p>1. That the Crime Prevention, Special Operations and Saturation Monthly Report for May 2024 be noted and accepted.</p>	<p><b>09/10/2024</b></p>			
<p><b>EXCO</b> <b>308/2024-</b> <b>2025</b></p>	<p><b>TRAFFIC MANAGEMENT AND VISIBLE POLICING MONTHLY REPORT- MAY 2024</b></p>	<p>1. That the Traffic Management and Visible Policing Monthly Report for May 2024 be noted and accepted.</p>	<p><b>09/10/2024</b></p>			
<p><b>EXCO</b> <b>309/2024-</b> <b>2025</b></p>	<p><b>PROGRESS REPORT ON DATA CLEANSING</b></p>	<p>1. That the report "PROGRESS REPORT ON DATA CLEANSING" be noted</p>	<p><b>09/10/2024</b></p>			
<p><b>EXCO</b> <b>310/2024-</b> <b>2025</b></p>	<p><b>PERFORMANCE MANAGEMENT SYSTEMS (PMS) REPORT FOR Q4 OF 2023/2024</b></p>	<p>1. That the Organisational Performance Management System(PMS) Quarter 4, Progress Report be noted with the following achievement : -</p> <table border="1" data-bbox="1241 696 1345 1525"> <tr> <td data-bbox="1241 1227 1278 1525"> <p><b>NUMBER OF TARGETS</b></p> </td> <td data-bbox="1241 1039 1278 1227"> <p><b>OUTCOME</b></p> </td> <td data-bbox="1241 696 1278 808"> <p><b>%</b></p> </td> </tr> </table>	<p><b>NUMBER OF TARGETS</b></p>	<p><b>OUTCOME</b></p>	<p><b>%</b></p>	<p><b>09/10/2024</b></p>
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<p>EXCO 311/2024- 2025</p>	<p>SECURITY MEASURES TO BE PUT IN PLACE FOR MEETINGS OF COUNCIL</p>	<table border="1"> <tr> <td>14</td> <td>Targets extremely well met</td> <td>23</td> </tr> <tr> <td>6</td> <td>Targets Well met</td> <td>10</td> </tr> <tr> <td>23</td> <td>Targets met</td> <td>37</td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>OVERALL ACHIEVEMENT FOR Q4</b></td> <td style="text-align: center;"><b>70</b></td> </tr> <tr> <td>7</td> <td>Targets almost met</td> <td>12</td> </tr> <tr> <td>11</td> <td>Targets not met</td> <td>18</td> </tr> </table> <p>The overall achievement for targets extremely well met, targets well met, and targets met at the end of Quarter 4 was a total of <b>70%</b>.</p>	14	Targets extremely well met	23	6	Targets Well met	10	23	Targets met	37	<b>OVERALL ACHIEVEMENT FOR Q4</b>		<b>70</b>	7	Targets almost met	12	11	Targets not met	18	<p>09/10/2024</p>
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		<p>1. That EXCO notes the proposed security measures to prevent disturbances of Council meetings and its committees.</p> <p>2. That it be noted that, going forward ED: Community Safety must budget and procure a system that will be able to detect any harmful instrument that will be placed at the entrance of any venue where meetings are held.</p> <p>3. That a policy be submitted to Council and that the relevant portions of the Standing Rules form part of the item.</p> <p>4. That further to the above, the requested policy includes legal comments for further deliberation on the matter.</p> <p>5. That management ensure that the policy is developed to avoid any possible security issues going forward.</p>																			

<p>EXCO 314/2024-2025</p>	<p>MONTHLY PROGRESS REPORT FOR THE CONSTRUCTION OF KDM DUKUZA 132/33KV SUBSTATION -- July 2024</p>	<p>1. That the monthly progress report for the Construction of KDM Dukuza 132/33kV Substation for the month of July 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. That it be noted that project is now at construction stage.</p>	<p>09/10/2024</p>
<p>EXCO 315/2024-2025</p>	<p>MONTHLY PROGRESS REPORT OF: DUKUZA 33/11KV SUBSTATION (JULY 2024)</p>	<p>4. That the monthly progress report for <u>Dukuza Substation(33/11kV)</u> for the month of <b>July 2024</b> be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p>09/10/2024</p>
<p>EXCO 316/2024-2025</p>	<p>KDM NETWORK UPGRADE AND GATED ESTATES ELECTRICAL INFRASTRUCTURE PROJECT -- MIN 93/2022</p>	<p>1. That the contractor has been appointed and scope has been finalized to execute works. Site kick is schedule from 29 July 2024 where contractors will take possession of site.</p>	<p>09/10/2024</p>

<p><b>EXCO</b> 317/2024-2025</p>	<p><b>MONTHLY PROGRESS REPORT FOR MECHANICAL WORKSHOP- JULY 2024</b></p>	<p>1. That the monthly progress report for the MECHANICAL WORKSHOP for the month of July 2024 be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>09/10/2024</b></p>																
<p><b>EXCO</b> 318/2024-2025</p>	<p><b>DISASTER GRANT REPORT FOR JULY 2019 DISASTER</b></p>	<p>1. That the Committee notes and accepts the progress report on July 2019 disaster grant report.                  2. That the committee notes that R 22 027.00 was approved and the first tranche of R 6 000 000 that was transferred on 29 September 2023, the second tranche of R16 027 000 was transferred on 15 February 2024 for repairs to damages as a result of floods that occurred in July 2019.                  3. That the committee notes that the R22 027 .00 is utilized in Ward 8, 18 and 23.                  4. That the committee notes the five projects on the table on the next page that are to be implemented using this grant and the status of each project.</p> <table border="1" data-bbox="774 526 1297 1736"> <thead> <tr> <th data-bbox="774 1668 861 1736">No</th> <th data-bbox="774 1153 861 1668">Ward and Description</th> <th data-bbox="774 840 861 1153">Budget</th> <th data-bbox="774 526 861 840">Status</th> </tr> </thead> <tbody> <tr> <td data-bbox="861 1668 997 1736">1.</td> <td data-bbox="861 1153 997 1668">Resealing and stormwater management of Usangoma road - ward 23</td> <td data-bbox="861 840 997 1153">R7 011 038,55</td> <td data-bbox="861 526 997 840">Contractor appointed and the project is completed.</td> </tr> <tr> <td data-bbox="997 1668 1173 1736">2.</td> <td data-bbox="997 1153 1173 1668">Rehabilitation of damaged road /stormwater management-Nkobongo ward 8</td> <td data-bbox="997 840 1173 1153">R3 786 287,26</td> <td data-bbox="997 526 1173 840">Contractor has been appointed; kick-off meeting has been done.</td> </tr> <tr> <td data-bbox="1173 1668 1297 1736">3.</td> <td data-bbox="1173 1153 1297 1668">Retaining walls and foundation underpinning - ward 18</td> <td data-bbox="1173 840 1297 1153">R1 787 010,47</td> <td data-bbox="1173 526 1297 840">Contractor has been appointed. Project progress is at 20%</td> </tr> </tbody> </table>	No	Ward and Description	Budget	Status	1.	Resealing and stormwater management of Usangoma road - ward 23	R7 011 038,55	Contractor appointed and the project is completed.	2.	Rehabilitation of damaged road /stormwater management-Nkobongo ward 8	R3 786 287,26	Contractor has been appointed; kick-off meeting has been done.	3.	Retaining walls and foundation underpinning - ward 18	R1 787 010,47	Contractor has been appointed. Project progress is at 20%	<p><b>09/10/2024</b></p>
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<p>EXCO 319/2024-2025</p>	<p>APRIL/MAY 2022 DISASTER RESPONSE PROJECTS: PROGRESS REPORT</p>	<table border="1"> <tr> <td data-bbox="175 1668 561 1747"> <p>4. Resealing and stormwater management of Ngulube /Mafuya road -ward 18</p> </td> <td data-bbox="175 1160 561 1668"> <p>R3 578 004,23</p> </td> <td data-bbox="175 840 561 1160"> <p>Contractor appointed and the project is completed.</p> </td> </tr> <tr> <td data-bbox="175 1160 561 1668"> <p>5. Rehabilitation of stormwater culverts in Mfecane road- ward 18</p> </td> <td data-bbox="175 840 561 1160"> <p>R5 864 659,49</p> </td> <td data-bbox="175 526 561 840"> <p>Contractor has been appointed and the project has been handed over to the contractor. Project progress is at 20%</p> </td> </tr> <tr> <td data-bbox="175 840 561 1668"> <p>Total</p> </td> <td data-bbox="175 840 561 1160"> <p><b>R22 027 000,00</b></p> </td> <td data-bbox="175 526 561 840"></td> </tr> </table> <p>5. That the committee notes R22 million-disaster grant in response July 2019 floods will be utilised during 2023/2024 financial year.</p> <p>6. That the committee notes the year-to-date expenditure as at 30 June 2024 amounts to R 11 354 753.96 (VAT INCL.) (52%), and as result, the overall grant balance is R 10 672 242.04 (VAT INCL.)</p> <p>7. That the committee notes that a role over application will have to be submitted to National treasury on unspent funds as of 30 June 2024</p>	<p>4. Resealing and stormwater management of Ngulube /Mafuya road -ward 18</p>	<p>R3 578 004,23</p>	<p>Contractor appointed and the project is completed.</p>	<p>5. Rehabilitation of stormwater culverts in Mfecane road- ward 18</p>	<p>R5 864 659,49</p>	<p>Contractor has been appointed and the project has been handed over to the contractor. Project progress is at 20%</p>	<p>Total</p>	<p><b>R22 027 000,00</b></p>		<p>09/10/2024</p>
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		<p>1. That the Committee notes and accepts the progress report on the <b>2022 MUNICIPAL DISASTER RESPONSE GRANT</b> report.</p> <p>2. That the committee notes that R 109 043 000 was approved and transferred on 31 July 2022 for 30 roads and stormwater projects in the 30 wards</p>										

<p>3. That the Committee notes and accepts the progress on the three (3) projects under construction.</p>	<table border="1"> <thead> <tr> <th data-bbox="295 174 534 459"><b>Project description</b></th> <th data-bbox="295 459 534 2206"><b>Progress and comments</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="534 174 694 459"> <p>Upgrade of Mnyundwini culvert bridge -Ward 9</p> </td> <td data-bbox="534 459 694 2206"> <p>Project progress at 35%. Phase 1 with budget of R 6 800 000 under the Disaster Response Grant was spent.</p> </td> </tr> <tr> <td data-bbox="694 174 837 459"> <p>Replacement of Hullele Bridge - Ward 2</p> </td> <td data-bbox="694 459 837 2206"> <p>Project progress slow and at 60%. There were various challenges on the project including , community issues, business forum , flooding of site and slow performance by the contractor</p> </td> </tr> <tr> <td data-bbox="837 174 1077 459"> <p>Construction of a new bridge Kwamfanomdala Ward 20</p> </td> <td data-bbox="837 459 1077 2206"> <p>Previous contractor terminated and No Coast General Suppliers appointed complete outstanding works. Progress 100%. Contractor dealing with snags</p> </td> </tr> </tbody> </table>	<b>Project description</b>	<b>Progress and comments</b>	<p>Upgrade of Mnyundwini culvert bridge -Ward 9</p>	<p>Project progress at 35%. Phase 1 with budget of R 6 800 000 under the Disaster Response Grant was spent.</p>	<p>Replacement of Hullele Bridge - Ward 2</p>	<p>Project progress slow and at 60%. There were various challenges on the project including , community issues, business forum , flooding of site and slow performance by the contractor</p>	<p>Construction of a new bridge Kwamfanomdala Ward 20</p>	<p>Previous contractor terminated and No Coast General Suppliers appointed complete outstanding works. Progress 100%. Contractor dealing with snags</p>
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<p>4. That the Committee notes that the projects were cash flowed to be spent within a time frame of 6 months which ended in January 2023 and the municipality applied for extension of time and we were granted until 30 June 2023 and therefore the a role over application as</p>									

at 30 June 2023 was done and approved by National Treasury. A new role one application will have to be done for the following projects as at the end of June 2024

Replacement of Hullete Bridge - Ward 2

5. That the committee notes that the 2023/24 approved budget appropriated **R 26 823 089 (VAT INCL.)** which was a balance from the previous financial year. The year-to-date expenditure as at 30 June 2024 amounts to **R 14 797 416.70 (VAT INCL.) (55%)**. The overall grant expenditure of R109 million as at 30 June 2024 is **R97 017 327.7 (VAT INCL) (88%)**, and as result, the overall grant balance is **R12 025 672.30 (VAT INCL.)**

REMARKS	AMOUNT (VAT INCLUSIVE)	%
<b>TOTAL GRANT</b>	<b>R 109 043 000</b>	
Spent as at 30 June 2023	(R 82 219 911)	75%
Balance 30 June 2023	R 26 823 089	
<b>Approved Budget 2023/24</b>	<b>R 26,823,089</b>	
Expenditure as at 30 June 2024	(R14 797 416.70)	55%
2023/24 budget Balance as at 30 June 2024	R 12 025 672.30	

<p><b>EXCO</b> 320/2024-2025</p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTION OF 700-SEATER COMMUNITY HALL IN MELVILLE, KWADUKUZA: WARD 24</b></p>	<table border="1"> <tr> <td colspan="2"><b>OVERALL GRANT BALANCE</b></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL GRANT</b></td> <td></td> <td>R 109 043 000</td> <td></td> </tr> <tr> <td><b>TOTAL EXPENDITURE TO DATE</b></td> <td></td> <td>R 97 017 327.7</td> <td>88%</td> </tr> <tr> <td><b>OVERALL BALANCE</b></td> <td></td> <td><b>R 12 025 672.30</b></td> <td></td> </tr> </table>	<b>OVERALL GRANT BALANCE</b>				<b>TOTAL GRANT</b>		R 109 043 000		<b>TOTAL EXPENDITURE TO DATE</b>		R 97 017 327.7	88%	<b>OVERALL BALANCE</b>		<b>R 12 025 672.30</b>		<p>09/10/2024</p>
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<p><b>EXCO</b> 321/2024-2025</p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: REHABILITATION OF KENNY KHANYAYO STREET, PIGOGO STREET, IMFEZI</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of July 2024: <b>Contract MN 123/2023: Construction of 700-Seater Community Hall in Melville, KwaDukuza: Ward 24.</b></p> <p>2. That the committee notes that the construction progress is at 40 % for Proposed Construction of 700-Seater Community Hall in Melville.</p>	<p>09/10/2024</p>																

	<p><b>PROJECT: MN 55/2024 REHABILITATION OF KENNY KHANYAYO STREET, PIGOGO STREET, IMFEZI STREET, KLEBE STREET AND UKHOZI STREET IN SHAYAMOYA WARD 23 IN KWA DUKUZA LOCAL MUNICIPALITY</b></p>	<p><b>Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality.</b></p> <p>2. That the committee notes that the Construction Expenditure to date is at 0% with the balance of <b>R 10 477 275, 54 (Incl. Vat).</b></p> <p>3. That the committee notes that the construction progress is at 0% (Tender Evaluation stage) for <b>MN 55/2024 Rehabilitation of Kenny Khanyayo Street, Pigogo Street, Imfezi Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality</b> as of July 2024.</p> <p>4. That the committee notes the expected completion date for <b>MN 55/2024 Rehabilitation of Kenny Khanyayo Street, Pigogo Street, Imfezi Street, Klebe Street and Ukhozi Street in Shayamoya Ward 23 in KwaDukuza Local Municipality</b> is to be confirmed.</p> <p>5. That the committee notes that the project is a multi-year project with allocation under 2024/2025 and 2025/2026.</p>	
<p><b>EXCO 322/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: CONSTRUCTION OF GROUTVILLE MARKET</b></p>	<p>1. That the committee notes and approves monthly progress report for the <b>Grootville Market Sports field in Ward 10</b> for the month of July 2024.</p> <p>2. That the committee notes that the Expenditure to date is at 95% with the balance of <b>R 778 587.68 (incl vat).</b></p> <p>3. That the committee notes that the construction progress is at 95 % for <b>Grootville Market Sports field in Ward 10</b></p> <p>4. That the committee notes the expected completion date for <b>Grootville Market Sports field in Ward 10</b> was 30 June 2024 and an application for extension of time will be submitted.</p>	<p><b>09/10/2024</b></p>

EXCO 323/2024-2025	SPORTSFIELD IN WARD 10		
EXCO 324/2024-2025	WORK DONE USING ADJUSTED OPERATIONS AND MAINTENANC E BUDGET 2023/2024	1. That the IAT Portfolio Committee notes the report of the work done through the adjusted budget.	09/10/2024
EXCO 325/2024-2025	Q3 AND Q4 OPERATIONAL RISK REGISTER 2023/2024	1. That the committee notes progress report on the Risk Mitigation by the Civil Engineering Unit for Risk Action plans for Q3 and Q4 2023/2024.	09/10/2024
EXCO 325/2024-2025	87 <sup>TH</sup> IMESA CONFERENCE, CAPE TOWN - GRAND WE ST	<p>1. That approval be granted to allow two (2) officials and one (1) IAT Portfolio Committee member to attend the 87<sup>th</sup> IMESA Conference 2024 at a membership cost of, members R8 300 and non-members at a cost of R9 800.00 payable from (Vote number: 156 260 160 Conference and Workshop, available on vote R130 000.00).</p> <p>2. That approval be granted for payment of the following:</p> <ul style="list-style-type: none"> <li>o Two (2) officials: R8300 for members or R9 800 for non-members x 2</li> <li>o IAT Portfolio Committee member: R9800.00 (This will be payable on Vote Number: 156 260 160, available on vote is R130 000.00)</li> <li>o Travelling and Subsistence @ R50/day X 3 people / day as from the 06 November 2024 to 08 November 2024 (Vote Number: 156 260 900, available on vote R8 803.00)</li> </ul>	09/10/2024

	<ul style="list-style-type: none"> <li>o Vehicle to be used payable on travelling claims including parking and toll fees.</li> </ul> <ol style="list-style-type: none"> <li>3. That Municipal Manager select two (2) officials and one (1) IAT committee member to attend the conference.</li> <li>4. That a full report be submitted to the December 2024 meeting of the Infrastructure and Technical Portfolio Committee detailing the advanced strategies to be implemented by the Civil Engineering budgeting based on knowledge gained from the conference.</li> </ol>	
<p><b>EXCO</b> 326/2024-2025</p>	<p><b>WORK DONE BY THE INTERNAL CLUSTER TEAMS DURING THE MONTH OF JULY 2024</b></p> <ol style="list-style-type: none"> <li>1. That the IAT Portfolio Committee notes the report of the work done by the internal Cluster Teams for the month of May 2024.</li> </ol>	<p><b>09/10/2024</b></p>
<p><b>EXCO</b> 327/2024-2025</p>	<p><b>TRAFFIC TECHNICAL SERVICES MONTHLY REPORT: JUNE 2024</b></p> <ol style="list-style-type: none"> <li>1. That Traffic Technical Services Monthly Report for June 2024 be noted and accepted.</li> </ol>	<p><b>09/10/2024</b></p>
<p><b>EXCO</b> 328/2024-2025</p>	<p><b>MONTHLY PROGRESS REPORT GROUTVILLE SURFACED</b></p> <ol style="list-style-type: none"> <li>1. That the monthly progress report for contract MN99/2024 Groutville Surfaced Roads &amp; Stormwater (Ematendeni) be noted and approved.</li> </ol>	<p><b>09/10/2024</b></p>

	<p><b>ROADS AND STORMWATER</b></p>		
<p><b>EXCO</b> 329/2024-2025</p>	<p><b>MONTHLY PROGRESS REPORT ON THE FUNDED PROJECT: MN 13/2022 NONOTI BEACH ROAD ACCESS IN WARD 3 – JULY 2024</b></p>	<p>1. That the committee notes and approves the monthly progress report for the month of July 2024: MN13/2022 – Ward 3 &amp; 11: Nonoti Beach Road Access</p> <p>2. That the committee notes that the Construction Expenditure to date is at 26% with the balance of R 17 925 138, 68 (incl. vat).</p> <p>3. That the committee notes that the construction progress is at 30% for MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access as of June 2024.</p> <p>4. That the committee notes the expected completion date for MN13/2022 - Ward 3 &amp; 11: Nonoti Beach Road Access is 12th July 2024</p>	<p>09/10/2024</p>
<p><b>EXCO</b> 330/2024-2025</p>	<p><b>OUTSTANDING MATTER FLPA 183/2024: PROGRESS REPORT ON THE ALLEGED MISCONDUCT BY EMPLOYEE PAY NO. P02700</b></p>	<p>REFER TO IN-COMMITTEE REGISTER</p>	<p>09/10/2024</p>

<p><b>EXCO</b> <b>331/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA</b> <b>BLYTHEDALE</b> <b>BEACH</b> <b>FESTIVAL</b> <b>(FESTIVE</b> <b>SEASON</b> <b>WATER</b> <b>SAFETY</b> <b>CAMPAIGN)</b></p>	<p style="text-align: center;"><b>EXCO MINUTES FOR 06 NOVEMBER 2024</b></p> <p>1. That a report submitted by Manager Sports Development regarding the 2024 Blythdale Beach festival be received and considered.</p> <p>2. That Council notes that the Department of Sports, Arts and Culture remains the main social partner of the event.</p> <p>3. That Council notes that the commitment and support from Department of Sports Arts and Culture (DSAC) is yet to be confirmed following experienced cancellation at the 2023 programme. Once received it should assist in minimising expenditure from KwaDukuza Municipality.</p> <p>4. That Council note support towards the event to be sought from the following critical stakeholders as part of the event activations:</p> <ul style="list-style-type: none"> <li>• KZN Sharks Board – water safety campaigns</li> <li>• Love life – life skills</li> <li>• Aquelle – provision of liquids</li> <li>• Dept of Transport – Road safety campaign</li> <li>• Local Traders - Food stalls/courts</li> <li>• Kwadukuza recognized Modelling agency – Miss Kwadukuza coordination.</li> <li>• Dept of Community Safety and Liaison – Safety and Security</li> <li>• Office of the Premier – Mobile Youth Office</li> <li>• Department of Health</li> <li>• Department of Economic Development, Tourism and Environmental Affairs</li> </ul> <p>5. That Council notes and approves KwaDukuza projected expenditure of R600 000 towards event logistics. These funds will be sourced from Vote No 027261781 Beach Festival Support, which has been identified to cover all projected expenses as stipulated in the financial implications.</p> <p>6. That Council notes that there will be a team that will be working overtime and time off to make sure that programme becomes a success.</p>	<p><b>06/11/2024</b></p>
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<p><b>EXCO</b> 333/2024- 2025</p>	<p><b>INTERNATIONAL SHOTOKAN KARATE FEDERATION NATIONAL CHAMPIONSHIPS</b></p>	<p>iLembe Boxing Tournament 2024 Sound system</p> <p>Sound system will be used to play music and announcement speeches</p> <p>Two bass beams Two top speakers and CD Jayees One monitor</p> <p>R 6000</p>	<p>06/11/2024</p>
<p>1. That the report submitted by manager sport development regarding the proposed support towards the ISKF Karate federation presented by the KwaDukuza sports federation be hereby received and considered.</p> <p>2. That council note and approves support towards the above-mentioned ISKF club to the National Karate championship scheduled to take place on 31 August 2024.</p> <p>3. That council notes that the selections for the National Karate Championships were conducted during the semi-contact Karate tournament conducted by karate semi- contact federation.</p> <p>4. That a total number of 30 athletes including instructors were selected to represent KwaDukuza at the ISKF National Karate Championships to be hosted in Korfbal Hall in Pretoria on 31<sup>st</sup> of August 2024</p> <p>5. That council notes the expenditure of R30 000 for the once-off sponsorship associated with goods and services offered towards the ISKF karate federation for National karate festival's logistics for 31<sup>st</sup> August 2024</p>		<p><b><u>ITEM</u></b></p> <p>Once-off Sponsorship</p>	<p><b><u>BUDGET</u></b></p> <p>R30 000</p>

		<p>6. That the funds will be sourced from vote <b>027261721 Sport Development Recreation</b></p> <p>7. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the program.</p>	
<p><b>EXCO 334/2024- 2025</b></p>	<p><b>PROPOSED IMPLEMENTATION OF COMMUNITY GARDEN SUPPORT PROGRAMME FOR 2024/2025 FINANCIAL YEAR</b></p>	<p style="text-align: center;"><i>Moved by Cllr S Ntuli seconded by Cllr B Myulana</i></p> <p>1. That the proposed implementation of community garden support programme for 2024/2025 financial year be considered and approved.</p> <p>2. That Council further approve the procurement of the following items (seeds and agricultural inputs) for co-operatives/groups using community agriculture development vote 032 260 985 for 2024/25 financial year</p> <ol style="list-style-type: none"> <li>1. Onions</li> <li>2. Beetroot</li> <li>3. Spinach</li> <li>4. Carrot</li> <li>5. Cabbage</li> <li>6. Pumpkin</li> <li>7. LAN fertilizer (28)</li> <li>8. Fertilizer 2.3.4 (30)</li> <li>9. Watering cans</li> <li>10. Hoe Head Cock and Handle Hoe</li> <li>11. Pesticides</li> <li>12. Hosepipe</li> <li>13. Fork</li> <li>14. Wheelbarrow</li> </ol> <p>3. That Council notes the proposed time frame of issuing the application forms to Ward Councilors from 1<sup>st</sup>October 2024 and the closing date being 31October 2024.</p> <p>4. That Council further notes that a close out report for the proposed implementation of community garden support programme for 2024/2025 financial year will be submitted.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> 335/2024- 2025</p>	<p><b>2024 REED DANCE</b></p>	<p><b>06/11/2024</b></p>																								
<p>6. That Council note and approve the item. 7. That Council notes that funds will be sourced from Reed Dance Vote and Operation Sukuma Sakhe (OSS Vote No 022 261766). 8. That Council approves expenditure as follows:</p>																										
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<p>9. That provision of accommodation, meals, and transport be made for officials and councillors who will be participating in the Reed Dance Ceremony that will be held at KwaNongoma Royal Palace taking place in September 2024 at a date that will be announced by His Majesty the King of the Zulu Nation.</p>																										

	<p>10. That, council notes that iLembe District and Department of Arts &amp; Culture always supports with X2 extra buses and that KwaDukuza should make provision of meals and any other logistics.</p> <p>11. That, the close out report detailing financial expenditure be submitted within 30 days after the execution of a programme.</p>	
<p><b>EXCO</b> <b>336/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA MUNICIPALITY – HUMAN SETTLEMENTS PROGRESS REPORT FOR IMPLEMENTATION STAGE</b></p> <p>1. That Council notes the reports for projects at the implementation stage and blocked for August 2024.</p> <p>2. That notes that at the Bilateral Meeting that was held between KDM Human Settlements MANCO of KZN DOHS on 19<sup>th</sup> of July 2024, KZN DOHS advised that they are experiencing Funding Constraints because of the budget cuts by the National Department, and they are hoping that they can receive on adjustment of the budget by National in September/October September 2024.</p> <p>3. That Council notes that The KZN Department of Human Settlements continues to communicate its decision about our applications made by the Municipality verbally. When there is progress, it takes time for them to finalize the drafting of the tripartite agreement/funding agreement.</p> <p>4. The Council notes that the Implementing Agents were called by KZNHS to request the Implementing Agents to slow down production on the Services and House construction due to the Financial Constraints being Experienced by the DOHS.</p> <p>5. That Council notes that KDM was not invited nor informed as KDM is Party to the Tripartite Agreement and was left out in the dark hence the Bilateral meeting that was requested by the Municipality that sat on 19 July 2024 to clarify some of the issues related to Human Settlements</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 337/2024- 2025</b></p>	<p><b>DEVELOPMENT CONTROL AND ENFORCEMENT REPORT FOR THE PERIOD OF JULY AND AUGUST 2024</b></p>	<p>That the contents of the Town Planning report submitted for the period of July and August 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 338/2024- 2025</b></p>	<p><b>MONTHLY REPORT: BUSINESS LICENSING OPERATIONAL REPORT FOR JULY 2024</b></p>	<p>1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of JULY 2024 be hereby received and noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 339/2024- 2025</b></p>	<p><b>BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF JULY 2024</b></p>	<p>1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of July 2024, is hereby received and noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 340/2024- 2025</b></p>	<p><b>PROGRESS REPORT ON</b></p>	<p>1. That the progress report submitted by the Local Economic Development Unit regarding the on system Senzalula of Business Licensing for the month of JULY 2024 be hereby received and noted.</p>	<p><b>06/11/2024</b></p>

	BUSINESS LICENSE SENZALULA ONLINE SYSTEM		
EXCO 341/2024-2025	CONSTRUCTION AND REFURBISHMENT OF KWADUKUZA INFORMAL TRADERS' STALLS	<ol style="list-style-type: none"> <li>1. That the report submitted to Council regarding a request to construction of the new informal traders stalls at KwaDukuza and Ballito Taxi ranks and refurbishment of old informal trading stalls, be received and approved by Council.</li> <li>2. That the report on the informal trading stalls renovated during the 2023/24 financial at Salt Rock and Hawkins beach sites be noted.</li> <li>3. That the final design plans for the new construction and refurbishment of the old informal trading stalls be submitted to Council as part of the progress report.</li> <li>4. That the close-out report for the above-mentioned projects be submitted to Council after completion.</li> </ol>	06/11/2024
EXCO 342/2024-2025	MONTHLY REPORT – BUILDING CONTROL STATISTICS	<ol style="list-style-type: none"> <li>1. That the contents of the Building Control Report submitted for the month of July 2024 be noted.</li> </ol>	06/11/2024
EXCO 343/2024-2025	MONTHLY REPORT – BUILDING CONTROL CLOSE-OUT REPORT	<ol style="list-style-type: none"> <li>1. That the contents of the Close-out Building Control Report for the 2023/2024 financial year be noted.</li> </ol>	06/11/2024

<p><b>EXCO 344/2024- 2025</b></p>	<p><b>MONTHLY REPORT – BUILDING CONTROL ARCHIVES REPORT</b></p>	<p>1. That the Archives report for the month of July 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 345/2024- 2025</b></p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING CLOSE-OUT REPORT FOR 2023/2024 FINANCIAL YEAR</b></p>	<p>1. That the Outdoor Advertising close out report for the 2023/2024 Financial Year be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 346/2024- 2025</b></p>	<p><b>MONTHLY REPORT – COMPLAINTS MANAGEMENT REPORT FOR JULY 2024.</b></p>	<p>1. That the Complaints Management report (Development Planning Department) for the month of JULY 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 347/2024- 2025</b></p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING REMOVALS FOR THE</b></p>	<p>1. That the Outdoor Advertising removals report for July 2024 be noted.</p>	<p><b>06/11/2024</b></p>

	<p><b>MONTH OF JULY 2024</b></p>		
<p><b>EXCO 348/2024- 2025</b></p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING REPORT FOR JULY 2024.</b></p>	<p>1. That the Outdoor Advertising stats report for the month of July 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 349/2024- 2025</b></p>	<p><b>ENVIRONMEN TAL MANAGEMENT T – FORWARD PLANNING UNIT MONTHLY REPORT: JULY 2024</b></p>	<p>1. That the report for the EDP- Environmental Management sub section for the month of July 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 350/2024- 2025</b></p>	<p><b>KWADUKUZA MUNICIPAL PLANNING TRIBUNAL ANNUAL REPORT: JULY 2024</b></p>	<p>1. That the report for the activities undertaken by the KDM Municipal Planning Tribunal for the previous financial year (July 2023 – June 2024) be NOTED and ACCEPTED.</p> <p>2. That it be noted that twelve (12) MPT sittings were held between the months of July 2023 – Ju 2024.</p>	<p><b>06/11/2024</b></p>

	<p>3. That it be noted that 37 items were considered by the MPT between the months of July 2023 – June 2024 and these are categorized as follows:</p> <ul style="list-style-type: none"> <li>• 28 approvals</li> <li>• 8 deferrals</li> <li>• 1 disapproval</li> </ul> <p>4. That the <b>CHALLENGE</b> experienced in setting down MPT Sittings for the month January 2024 Challenges include MPT Members being unavailable due to vacation leave.</p> <p>5. That the <b>REASONS</b> for not setting down MPT Sittings for the months October 2023 and April 2024. The reasons include:</p> <ol style="list-style-type: none"> <li>a) The disposing of most pending development applications during the first quarter of the financial year, where 6 sittings were held in the quarter.</li> <li>b) Most pending development applications were already decided upon whilst other development applications were still undergoing procedural compliance.</li> </ol> <p>6. That the <b>CHALLENGES</b> experienced in respect of the delay in processing payment to MPT Members for the financial year 2023/24 be <b>NOTED</b>.</p> <p>7. That it be <b>NOTED</b> that approximately R354 000.00 has gone towards the operation of the MPT for the months of July 2023 – June 2024, which amount is based on remuneration of external members as per Council Resolution C1314/2022, dated 29 September 2022.</p>	
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<p><b>EXCO</b> <b>351/2024-</b> <b>2025</b></p>	<p><b>DEVELOPMENT PLANNING – FORWARD PLANNING UNIT (GIS) MONTHLY REPORT: JULY 2024</b></p>	<p>1. That the monthly report for the EDP- Development Planning for the month July 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>352/2024-</b> <b>2025</b></p>	<p><b>DEVELOPMENT SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENT MONTHLY REPORT: JULY 2024</b></p>	<p>2. That the monthly report for the ESY – Spatial Planning Unit for the month of July 2024 be noted</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>353/2024-</b> <b>2025</b></p>	<p><b>SPATIAL PLANNING AND SUSTAINABLE DEVELOPMENT – STATUS OF HUMAN SETTLEMENTS PROJECTS: JULY 2024</b></p>	<p>1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of July 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 354/2024- 2025</b></p>	<p><b>ANNUAL REPORT ON ENVIRONMEN TAL MANAGEMENT PROGRAMME S CONDUCTED DURING 2023/ 2024 FINANCIAL YEAR.</b></p>	<p>1. That the annual report on environmental management programmes conducted during 2023/2024 financial year is noted by Council.</p> <p>2. That Council notes that a grand total budget of <b>R615 524.74</b> from the various Environmental Management budget votes and the events budget vote from Corporate Communication was utilised to implement various programmes in 2023/2024 financial year as highlighted in the table 1 below:</p>	<p><b>06/11/2024</b></p>												
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	<ul style="list-style-type: none"> <li>- 9x school bags, cases, scientific calculators, Bic pens, HP pencils, Erasers and Rulers.</li> <li>- 50x Refreshments: lunch</li> <li>- 6x10packs Still water</li> </ul>	<ul style="list-style-type: none"> <li>- certificate frames printed in colour with gold frames)</li> <li>- R4571-10 (schoolbags &amp; stationary)</li> <li>- R630-00 (still water)</li> <li>- R4187-60 (Refreshments)</li> </ul> <hr/> <p>R14 930- 70</p>	
<p><b>Ward Committee Water Quality Monitoring: Ntshawini River</b></p>	<ul style="list-style-type: none"> <li>- Hire transportation 30 participants</li> <li>- Refreshments for participants on the day</li> <li>- 500ml still water</li> <li>- Industrial Adult Gloves</li> </ul>	<p>Environmental Forum Budget Vote 152 261822</p>	<ul style="list-style-type: none"> <li>- R3000-00</li> <li>- R2800-00</li> <li>- R360-00</li> <li>- R1207-50</li> </ul>



			<p>-2x Local Artists: resident hip hop artist and cultural dance group -360degree booth camera - Drone footage edits -1x generator</p>	<p>Climate Change Programme budget vote 152261735</p>	<p>R20 000- 00</p>		
			<p>Hire of 6x (four compact standard VIP Trailer toilet units and two paraplegic VIP toilet units)</p>	<p>Climate Change Programme budget vote 152 261735</p>	<p>R9 500- 00</p>		
			<p>Hire of 3x giant outdoor games (giant snake and ladder game; hire tower/ giant jenga; and connect4)</p>	<p>Climate Change Programme budget vote 152261735</p>	<p>R11 000- 00</p>		
			<p>Hire of 4x large inflatables (gladiator obstacle; gladiator basher with gloves; volleyball with ball; and adult jumping castle) with personnel (supervision) for each inflatable and a</p>	<p>Climate Change Programme budget vote 152261735</p>	<p>R11 000- 00</p>		

			<p>generator for the duration of the event</p>	<p>Climate Change Programme budget vote 152261735</p>	<p>R9 900- 00</p>		
			Provision of a clown and face painting services for 3 hours (10h00 to 13h00)	Climate Change Programme budget vote 152261735	R9 900- 00		
			Hire of 26x 15 seater taxis to transport ward participants	Budget vote budget vote 152 Invasive Alien Plants Clearance Prog	R90 500- 00		
			Hire of 1x 15 seater taxi with tow bar for cyclist group	Budget vote budget vote 152 Invasive Alien Plants Clearance Prog.	R6 000- 00		
			Supply, installation and removal of signage for KDM Open Street Event	Climate Change Programme budget vote 152261735	R49 154- 00		
			9x branded golf t-shirts and 17x branded round neck t-shirts for programme team and volunteers	Climate Change Programme budget vote 152261735	R4 916- 25		

			<p>Supply and deliver of the token of appreciation items below:</p> <ul style="list-style-type: none"> <li>-30x Bennies &amp; scarf set branded with Municipal logo</li> <li>-10x Powerbanks</li> <li>-20x lunch bag/ cooler bags branded with Municipal logo</li> <li>-20x Rechargeable LED Lantern Lights branded with Municipal logo</li> </ul>	<p>Community Resilience Project budget vote 152262008</p>	<p>R31 090- 00</p>	
			<p>150xBoerewors meals and 150xburger meals (chicken and beef) prepared by caterer</p>	<p>Climate Change Programme budget vote 152261735</p>	<p>R27 000- 00</p>	
			<p>Supply and deliver of 250x 6packs 500ml still water</p>	<p>Community Resilience Project budget vote 152262008</p>	<p>R9 750- 00</p>	



		<p><b>Food garden programme implemented in commemoration of international plant appreciation day</b></p>	<p>Seedlings for Sphiwo Creche:</p> <ul style="list-style-type: none"> <li>• Spinach Seedlings x400</li> <li>• Onions Seedlings x400</li> <li>• Cabbage Seedlingsx400</li> <li>• Beetroot Seedlingsx400</li> <li>• Garden Compostx5 bags</li> </ul> <p>Seedlings and seeds for Ntokozweni Creche:</p> <ul style="list-style-type: none"> <li>• Spinach Seedlings x200</li> <li>• Cabbage Seedlings x200</li> <li>• Carrot seeds x200</li> <li>• Garden Compost x3 bags</li> </ul> <p>Tools for Sphiwo and Ntokozweni Creche:</p>	<p>Environmental Management budget vote 152 261739</p>	<p>R 5020-00 (seedlings)</p> <p>R 16 954-00 (Tools)</p>	
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	<ul style="list-style-type: none"> <li>• Wheelbarrow-Heavy-duty x 2 each</li> <li>• Garden Fork x2 each</li> <li>• Steel Shaft Garden Spades x2 each</li> <li>• Garden hand fork x2 each</li> <li>• Garden hand Trowels x2 each</li> <li>• Garden hoes x 2 each</li> <li>• Water Storage Tank x1 each</li> <li>• Watering Can x2 each</li> </ul>	<p style="text-align: center;">R 21 974- 00</p>
	<p style="text-align: center;">R 21 974- 00</p>	<p style="text-align: center;">R259 950-1</p>
		<p style="text-align: center;">Budget vote 152 Transformative Riverine Programme</p>
	<p>Appointment of Project Manager</p>	<p style="text-align: center;">Budget vote 152 Transformative</p>
	<p><b>Mavivane TRMP phase 2-</b></p>	<p style="text-align: center;">Budget vote 152 Transformative</p>
	<p>Refreshments (KFC meal and Water</p>	<p style="text-align: center;">Budget vote 152 Transformative</p>



			<p>Salaries Month 2-(16 April - 15 May 2024) Group 2 Ward 16</p> <p>Salaries Month 3-(15 May -12 June 2024) Group 2 Ward 16</p> <p>Refreshments (KFC meal ) Month 2 (16 April- 17 April)- Induction and Training for beneficiaries and Stakeholder on the day</p> <p>Refreshments (Water) Month 2 (16 April - 17 April)- Induction and Training for beneficiaries and</p>	<p>Budget vote 032 Natural Resource Management Project-Expenditure</p>	<p>R248 177-20</p> <p>R253 873-60</p> <p>R17 600-00</p> <p>R2 412-00</p>	
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Stakeholder on the day	Refreshments (KFC meal and Water) Month 3 (15 May – 16 May)- Induction and Training for beneficiaries and Stakeholder on the day	Budget vote 032 Natural Resource Management Project-Expenditure	R19 228-00		
	Protective gear e.g. boots, gloves, hats	Budget vote 032 Natural Resource Management Project-Expenditure	R120 816-00		
	Additional Gumboot hat	Budget vote 032 Natural Resource Management Project-Expenditure	R19.59		
	Tool, e.g. refuse bags, wheelbarrow	Budget vote 032 Natural Resource Management Project-Expenditure	R89 231-00		
	Conti suits	Budget vote 032 Natural Resource Management Project-Expenditure	R490 28-71		



	<table border="1"> <tr> <td data-bbox="175 465 375 828">Health and Safety officer</td> <td data-bbox="175 828 375 1120">Budget vote 032 Natural Resource Management Project-Expenditure</td> <td data-bbox="175 1120 375 1265">R167 500-00</td> </tr> <tr> <td data-bbox="375 465 566 828">Toilet Papper</td> <td data-bbox="375 828 566 1120">Budget vote 032 Natural Resource Management Project-Expenditure</td> <td data-bbox="375 1120 566 1265">R693-00</td> </tr> <tr> <td colspan="2" data-bbox="566 465 746 828"><b>Grand Total</b></td> <td data-bbox="566 828 746 1265"><b>R1 438 834.74</b></td> </tr> </table>	Health and Safety officer	Budget vote 032 Natural Resource Management Project-Expenditure	R167 500-00	Toilet Papper	Budget vote 032 Natural Resource Management Project-Expenditure	R693-00	<b>Grand Total</b>		<b>R1 438 834.74</b>							
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<p><b>EXCO 355/2024-2025</b></p>	<p>Table 2- Grant budget spent</p>	<p><b>06/11/2024</b></p>															
<p><b>DEVELOPMENT PLANNING – SPATIAL PLANNING UNIT ANNUAL REPORT 2023/24: JULY 2024</b></p>	<p>1. <b>THAT</b> the annual report for the EDP- Development Planning Forward Planning Unit indicating the development applications that have been received during the financial year of 2023/2024 be <b>noted</b>.</p> <p>2. <b>THAT</b> the table below indicating the progress of development applications be <b>noted</b>.</p>	<table border="1"> <thead> <tr> <th data-bbox="901 1265 1021 1433">APPLICATION PROGRESS</th> <th colspan="2" data-bbox="901 1433 1021 1500">NUMBER OF APPLICATIONS</th> </tr> <tr> <td></td> <th data-bbox="901 1500 1021 1568">2022/2023</th> <th data-bbox="901 1568 1021 1635">2023/2024</th> </tr> </thead> <tbody> <tr> <td data-bbox="1021 1265 1069 1433">Number of applications approved</td> <td data-bbox="1021 1500 1069 1568">52</td> <td data-bbox="1021 1568 1069 1635">36</td> </tr> <tr> <td data-bbox="1069 1265 1117 1433">Number of applications disapproved</td> <td data-bbox="1069 1500 1117 1568">5</td> <td data-bbox="1069 1568 1117 1635">1</td> </tr> <tr> <td data-bbox="1117 1265 1165 1433">Number of pending applications</td> <td data-bbox="1117 1500 1165 1568">15</td> <td data-bbox="1117 1568 1165 1635">55</td> </tr> </tbody> </table> <p>Pending applications include the following:</p> <ul style="list-style-type: none"> <li>• Applications awaiting MPT and MPAO decision</li> <li>• Applications deferred by the MPT</li> </ul>	APPLICATION PROGRESS	NUMBER OF APPLICATIONS			2022/2023	2023/2024	Number of applications approved	52	36	Number of applications disapproved	5	1	Number of pending applications	15	55
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	<ul style="list-style-type: none"> <li>• Pre-submission applications to be assessed</li> <li>• Pre-submission application deferred by the Municipal Planning Registrar</li> </ul> <p>These remaining applications have now overlapped into the current financial year (2024/2025)</p> <p><b>TOTAL</b>      <b>85</b>      <b>92</b></p>		
	<p>3. THAT it be NOTED that the number of development applications processed in the 2023/2024 financial year is 92 applications. This indicates an increase as opposed to the 85 applications processed in the previous financial year.</p> <p>4. THAT it be NOTED that a total of R 952 222.45 was generated in the 2022/2023 financial year and a total of R 779,563.00 was generated in the 2023/2024 financial year. The income for the 2023/2024 financial year has slightly reduced due to the lower number of formal applications submitted in when compared to the 2022/2023 financial year.</p> <p>5. THAT it be NOTED that although the number of applications received has increased, the revenue has decreased due to lower number of formal applications received in the 2023/2024 financial year.</p>		
<p><b>EXCO</b> <b>356/2024-</b> <b>2025</b></p>	<p><b>CLOSEOUT</b> <b>REPORT ON</b> <b>THE</b> <b>IMPLEMENTA</b> <b>TION OF</b> <b>ECONOMIC</b> <b>DEVELOPMEN</b> <b>T AND</b> <b>PLANNING</b> <b>OPERATIONA</b> <b>L RISK</b></p>	<p>1. That Council considers, deliberates and reviews on the closeout report on the Economic Development and Planning risk registers for 2023/2024 financial year.</p> <p>2. That Council notes the comments and inputs from both Good Governance Committee and Risk Management Committee.</p> <p>3. That Council notes the adjustments made on risk registers for 2023/24 financial period based on inputs of the Risk Management Committee from <b>53% to 71%</b>.</p>	<p><b>06/11/2024</b></p>

	<p>4. That Council notes that the <i>results improvements from the submission made to the Risk Management Committee on 01 August 2024.</i></p> <p>5. That the business unit ensures that <i>all actions in the risk registers deferred to the 2024/2025 financial year receive the necessary and timely attention.</i></p>											
<p><b>EXCO 357/2024- 2025</b></p>	<p><b>NYDA GYB (GENERATE YOUR BUSINESS IDEA) TRAINING FOR YOUTH ENTREPRENE URS</b></p>	<p>1. That, Council approves post-facto the NYDA GYBI (Generate Your Business Idea) training that is planned for KwaDukuza youth entrepreneurs on the 2nd to the 4th of October 2024.</p> <p>2. That, Council approves the refreshment for 40 people that will cost R3,200.00 (40ppl. X R80 ea.) to be sourced from vote no. 027/260 350 community capacitation vote.</p>	<p><b>06/11/2024</b></p>									
<p><b>EXCO 358/2024- 2025</b></p>	<p><b>INTRODUCTIO N OF E-SPORT IN KWADUKUZA</b></p>	<p>1. That the report submitted by manager sport development regarding the proposed launch and introduction of ESPORT in KwaDukuza through the partnership with federations and DSAC be hereby received and considered.</p> <p>2. That council note and approves the requested support towards the proposed event to take place on 5<sup>th</sup> of October 2024.</p> <p>3. That the council note the projected beneficiaries of this event</p> <p>4. That council notes projected biddget of R13 500 to be utilised towards event logistics :</p> <table border="1" data-bbox="1193 1675 1356 1904"> <thead> <tr> <th>ITEM</th> <th>QUANTITY</th> <th>PROJECT BUDGET</th> </tr> </thead> <tbody> <tr> <td>TV SCREENS</td> <td>07</td> <td>R10 500</td> </tr> <tr> <td>SOUND SYSTEM</td> <td>1</td> <td>R3 000</td> </tr> </tbody> </table>	ITEM	QUANTITY	PROJECT BUDGET	TV SCREENS	07	R10 500	SOUND SYSTEM	1	R3 000	<p><b>06/11/2024</b></p>
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TV SCREENS	07	R10 500										
SOUND SYSTEM	1	R3 000										

	TOTAL	R13 500																									
	<p>5. That the funds will be sourced from vote <b>027261719 Sport Development Mass Sport Mobilisation</b></p> <p>6. That the close out report be submitted to the relevant portfolio committee with exact expenditure 30 days after the implementation of the program.</p>																										
<p><b>EXCO</b> <b>359/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA GRADUATES OPPORTUNITIES EXPO</b></p>	<p>1. That Council approves the hosting of KwaDukuza Graduates Opportunities EXPO for this financial year.</p> <p>2. That Council approves the total budget allocation of R68, 000 for KwaDukuza Graduates Opportunities EXPO which will be sourced from votes KDM Youth Council Support, 027261993 and will utilized on the following items:</p> <table border="1" data-bbox="766 786 1342 1883"> <thead> <tr> <th>Item</th> <th>Quantity</th> <th>Amount</th> <th>Vote No</th> </tr> </thead> <tbody> <tr> <td>Data projection screen (170 inches)</td> <td>1</td> <td>R4000.00</td> <td>KwaDukuza Council support</td> </tr> <tr> <td>Refreshments (Curry, Rice, 3 salads and can of drink)</td> <td>250 people</td> <td>R17, 500</td> <td>027261993 Development</td> </tr> <tr> <td>Stationary (black pens and shorthand notepads)</td> <td>250 people</td> <td>R10.000</td> <td>027261993 Development</td> </tr> <tr> <td>50 black table clothes</td> <td>R60x 50</td> <td>R3,000</td> <td>027261993 Development</td> </tr> <tr> <td>P.A System</td> <td>1</td> <td>R3, 500</td> <td>027261993 Development</td> </tr> </tbody> </table>	Item	Quantity	Amount	Vote No	Data projection screen (170 inches)	1	R4000.00	KwaDukuza Council support	Refreshments (Curry, Rice, 3 salads and can of drink)	250 people	R17, 500	027261993 Development	Stationary (black pens and shorthand notepads)	250 people	R10.000	027261993 Development	50 black table clothes	R60x 50	R3,000	027261993 Development	P.A System	1	R3, 500	027261993 Development	<p><b>06/11/2024</b></p>
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		<p>Transport for attendees X6 22 seater buses R30 000 027261993 Development vote Youth</p> <ol style="list-style-type: none"> <li>3. That a closeout report for KwaDukuza Graduates Indaba be submitted within 2 months after the Indaba has taken place.</li> <li>4. That the council further supports the change of the name of the event from Unemployed Graduates Indaba to KwaDukuza Graduates Opportunities EXPO, which is more positive and encouraging to the prospective graduates looking for employment opportunities.</li> <li>5. That the budget allocated for transport be changed to be used for increase number of participants or any new addition to the concept of this event.</li> <li>6. That the municipality planning team invites prospective employers from the private sector, which will include the recruitment agencies, SOEs and any other relevant party to the recruitment.</li> <li>7. That the on-going integrated youth outreach programme be used as part of mobilising unemployed graduates to enlist with the youth office for the proposed EXPO.</li> </ol>	Youth
<p><b>EXCO 360/2024- 2025</b></p>	<p><b>THE ANNUAL YOUTH IN BUSINESS INFORMATIO N SHARING PROGRAM</b></p>	<ol style="list-style-type: none"> <li>1. THAT Council approves the hosting of Youth in Business Information Sharing program.</li> <li>2. THAT Council approves the total budget allocation of R93, 400 for the Youth Business Information Sharing program which will be sourced from votes 027261993 and will utilized on the following items:</li> </ol>	<p><b>06/11/2024</b></p>

		Item	Quantity	Amount	Vote No	
		A4 Zip around folder	200	R60, 000	027261993	
		Data projection screen (4x3)	1	R4000.00	027261993	
		Tea & Breakfast (sandwiches, scones, juice, tea and coffee)	70x 200	R14, 000	027261765	
		Refreshments (Curry, Rice, 3 salads and can of drink)	R70x 200 people	R14, 000	027261993	
		Stationary (black pens)	R7 x 200 people	R1,400	027261993	
		50 black table clothes	R60x 50	R3,000	027261993	
		<p>3. THAT a closeout report for Youth in Business Information Sharing program be submitted within 2 months after the Indaba has taken place.</p>				
<p><b>EXCO</b> <b>361/2024-</b> <b>2025</b></p>	<p><b>KWADUKUZA</b> <b>YOUTH</b> <b>DRIVERS'</b> <b>LICENSES</b> <b>PROGRAMME</b> <b>- PHASE (2)</b> <b>TWO</b></p>	<p>1. THAT Council note the submitted report regarding the proposed Phase two (2) of KwaDukuza Youth Driver's license programme planned to be rolled out during the 2024/25 financial year between Quarter 1-Quarter 3.</p> <p>2. THAT Council note the progress made by the nominated youth from all of KwaDukuza wards as beneficiaries of the programme.</p> <p>3. That the council note phase two (2) programme which seeks to enrol beneficiaries to the driving training having had passed their learner's license.</p>				<p><b>06/11/2024</b></p>
		<p><b>ITEM</b></p>	<p><b>NUMBER OF PEOPLE</b></p>	<p><b>AMOUNT</b></p>	<p><b>VOTE NUMBER</b></p>	

	Tuition	Per Person	R5500	Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
	Car hire	Per person	R850.00	Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
	Booking	Per person	R250.00	Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
	Issue fee	Per person	R250.00	Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
	Photos	Per person	R40	Youth Mass Skilling Vote (27 261 & Youth Development vote 027 2
			<b>R6890.00 P.P</b>	
<p>4. That the council note the projected budget of R447 850 to be utilised to fund costs associated with this training said to cover:</p> <p>5. That funds to be sourced from two (2) of youth development votes namely Youth Mass Skilling Vote (27 261765)</p> <p>6. That the closeout report with comprehensive expenditure be submitted to the portfolio committee 30 days after the project completion.</p> <p>7. That an item be submitted regarding opportunities that are available for those who have motorcycling licenses and a proposed costed intervention to assist the local youth who want to acquire the motorcycle licenses.</p>				

<p><b>EXCO</b> 362/2024-2025</p>	<p><b>PROGRESS REPORT FOR HYDE PARK COUNTRY ESTATE HOUSING PROJECT</b></p>	<p>1. That the EDP Portfolio committee notes the project progress report for Hyde Park Country Estate development.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 363/2024-2025</p>	<p><b>PROGRESS REPORT ON CONSTRUCTION OF 21 AND ADDITIONAL 157 TEMPORAL RESIDENTIAL UNITS FOR FLOOD RELATED VICTIMS IN VARIOUS KDM WARDS</b></p>	<p>1. That the Council receives and notes the on Progress of Construction of Twenty-one (21) Temporary Residential Units and an additional 157 Units for flood related victims in various wards of KwaDukuza Municipality during October 2023 and December 2023 to January 2024.</p> <p>2. That the Council notes the issues and challenges raised regarding the appointed Service has been raised with the KZNHS on various platforms and that a formal letter will be submitted to the Provincial and National Department.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 364/2024-2025</p>	<p><b>REPORT OF STATUSES ON EXPROPRIATION AND OTHER LEGAL MATTERS FOR HUMAN SETTLEMENT</b></p>	<p>1. That the EDP Committee receives and notes the Legal status report on Human Settlement Expropriation and other legal matters for the month of October 2023.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 365/2024- 2025</b></p>	<p><b>AT KWADUKUZA MUNICIPALITY – SEPTEMBER 2024</b></p>	<p><b>REPORT ON MBOZAMO RECTIFICATI ON PROJECT STRUCTURAL ASSESSMENT OF 173 HOUSES THAT WERE CONSTRUCTE D IN THE YEAR 1998- 2000</b></p>	<p><b>06/11/2024</b></p> <p>1. That Council the initiatives by kwa-Zulu Natal Human Settlement, to structurally assess the 173 houses that are part of the rectification programme in Mbozamo, ward 18.</p> <p>2 That Council notes that the following findings of the structural conditional assessment as follows:</p> <ul style="list-style-type: none"> <li>○ The foundation brickwork for some of the houses showed extensive deterioration due to the rising dampness. It is recommended that Sika Mur Injecto Cream or similar be injected in the brickwork to treat the dampness and prevent future rising of dampness in the brickwork.</li> <li>○ In addition, concrete aprons have to be constructed around the perimeter of the houses to drain stormwater away from the buildings.</li> <li>○ The houses also exhibited cracks on the brick walls, from the wall plate to the window level as well as floor slabs. The cracks need to be repaired and the internal brick walls plastered and painted.</li> <li>○ The existing wooden window frames and broken windowpanes need to be replaced with more durable steel window frames and new windowpanes respectively.</li> <li>○ It was noted that the floor area of most of the houses is approximately 25 m2.</li> <li>○ The roofs are covered with asbestos sheets that have since been abolished in terms of the Act. Furthermore, the asbestos sheets have visible holes that result in water leaks into the houses during summer. The asbestos sheets need to be replaced for compliance with building regulations.</li> </ul> <p>3 That Council notes the following recommendations that were provided in the structural conditional assessment report.</p>
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3.1 The report recommends demolishing and reconstructing the houses at Mbozamo, given the extent of the structural defects presented, the health risks associated with Asbestos, and the need to comply with the National Building Regulations.

3.2 During the implementation process, it is further recommended that temporary accommodation be made available whilst the reconstruction works are actioned. Tinned huts or similar, can be erected within the individual stands since the stands are adequately sized to accommodate temporary structures. The rollout can be done in sections of the Township so that the hired temporary accommodation can be reused from section to section.

3.3 The table below shows a summary of our findings and recommendations.

Description	No. of Houses	Comments
Buildable	110	Sites are accessible and big enough.
Non-Buildable	63	The extent of the site is not big enough to fit the recommended low-cost house. Bad terrain (Too sloppy, too close to the road, etc.) The site too close to the active stream
		Accessibility

3.4 The 63 houses will require relocation because of the site extend that is too small to fit the 40m<sup>2</sup> house, bad terrain, some sites that are too close to the active stream and some are not accessible.

<b>EXCO</b> <b>366/2024-</b> <b>2025</b>	<b>PROGRESS</b> <b>REPORT ON</b> <b>MADUNDUBE</b> <b>HOUSING</b> <b>PROJECT</b> <b>WARD 27</b>	<p>1. That the ESY Portfolio Committee notes the Madundube Housing Project Progress Report.</p> <p>2. That the portfolio chair or committee members be invited in the next meeting of the project steering committee or community meeting, which this project will feature, in order for the members to provide support and guidance in solving issues related to this project.</p>	<b>06/11/2024</b>
<b>EXCO</b> <b>367/2024-</b> <b>2025</b>	<b>PROGRESS</b> <b>REPORT FOR</b> <b>MGIGIMBE</b> <b>HOUSING</b> <b>PROJECT</b>	<p>1. That the EDP Portfolio committee notes the Mgigimbe housing project progress report.</p>	<b>06/11/2024</b>
<b>EXCO</b> <b>368/2024-</b> <b>2025</b>	<b>REPORT ON</b> <b>DELAYS</b> <b>PAYMENT OF</b> <b>INVOICES</b> <b>NYATHIKAZI</b> <b>HOUSING</b> <b>PROJECT</b> <b>WARD 03 DUE</b> <b>TO CASH</b> <b>FLOW</b> <b>PROBLEMS</b> <b>EXPERIENCED</b> <b>BY THE</b> <b>KZNDOHS.</b>	<p>1. That the ESY Portfolio Committee notes Nyathikazi Housing Project Report and that the Contractor Has Moved out of Site due to Cash Flow Problems experienced by KZNDOHS.</p> <p>2. That a revised and comprehensive letter be developed capturing all non-payment challenges incorporating all other human settlements issues, for the MEC intervention.</p> <p>3. That a bilateral engagement between the MEC and KwaDukuza Troika be priorities in order to address all the challenges faced by KwaDukuza Human Settlements projects.</p>	<b>06/11/2024</b>

<p><b>EXCO</b> 369/2024- 2025</p>	<p><b>PROGRESS REPORT FOR STEVE BIKO HOUSING PROJECT PHASE 2</b></p>	<p>1. That the EDP Portfolio committee notes the Steve Biko housing project progress report. 2. That the EDP Portfolio committee notes and supports the retaining walls budget allocation.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 370/2024- 2025</p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED ON ACCOMMODATION ESTABLISHMENTS (KWADUKUZA SOUTH) ON THE 22<sup>nd</sup> of AUGUST 2024.</b></p>	<p>6. That the report on the Integrated Blitz enforcement operation conducted on Accommodation Establishments (Kwadukuza South) on the <u>22<sup>nd</sup> of August 2024</u>, be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 371/2024- 2025</p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED AT VARIOUS GATED ESTATES ON THE 15<sup>th</sup> of AUGUST 2024.</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>15<sup>th</sup> of August 2024</u>, be noted.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 372/2024- 2025</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>23<sup>rd</sup> of August 2024</u>, be noted.</p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION HELD ON THE <u>23<sup>rd</sup> of AUGUST 2024.</u></b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 373/2024- 2025</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation conducted on Accommodation Establishments (KwaDukuza north) on the <u>16<sup>th</sup> of May 2024</u>, be noted.</p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION CONDUCTED ON ACCOMMODATION ESTABLISHMENTS (KWADUKUZA NORTH) ON THE <u>06<sup>th</sup> of SEPTEMBER 2024</u></b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 374/2024- 2025</b></p>	<p>1. That the report on the Integrated Blitz enforcement operation held on the <u>16<sup>th</sup> of August 2024</u>, be noted.</p>	<p><b>REPORT ON THE BLITZ ENFORCEMENT OPERATION HELD ON THE</b></p>	<p><b>06/11/2024</b></p>

	<p><u>16<sup>th</sup> of AUGUST 2024.</u></p>																																									
<p><b>EXCO 375/2024-2025</b></p>	<p><b><u>IMPLEMENTATION OF “UNAUTHORIZED OR ZED OR ILLEGAL DEVELOPMENT OR USE, AND ABANDONED PROPERTY OR BUILDING” RATE CATEGORY IN TERMS OF COUNCIL’S RATES POLICY FOR QUARTER 1 - 2024/2025 FINANCIAL YEAR.</u></b></p>	<p><b>06/11/2024</b></p> <p>the report on implementing the “Unauthorized or Illegal Development or Use and Abandoned Property or Building” category in terms of the Council’s Rates Policy for the first quarter of the 2024/25 financial year be noted.</p> <p>the Council notes the transgressions and implementation of the illegal rate category on the Nine non-compliant properties listed below.</p> <table border="1" data-bbox="582 459 1260 1742"> <thead> <tr> <th>No</th> <th>Name of Owner</th> <th>Address</th> <th>Nature of transgression</th> <th>Implementation Date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Scouts Association of SA</td> <td>Erf 472 Newtown (38 Russel Street)</td> <td>Illegal Building works</td> <td>01<sup>st</sup> Ju</td> </tr> <tr> <td>2</td> <td>Petrig M &amp; M</td> <td>Erf 101 Sheffield Beach (79 Colwyn Drive)</td> <td>Illegal Building works</td> <td>01<sup>st</sup> Ju</td> </tr> <tr> <td>3</td> <td>Zendacube Proprietary LTD</td> <td>Erf 4436 Ballitoville (15 Moffat Drive)</td> <td>Illegal Building works</td> <td>01<sup>st</sup> Au</td> </tr> <tr> <td>4</td> <td>Manjra M A &amp; R</td> <td>Erf 75 Warrenton (5 Willow Road)</td> <td>Problem Building/Illegal Land Use.</td> <td>01<sup>st</sup> Au</td> </tr> <tr> <td>5</td> <td>Sealink Shipping Cc</td> <td>Erf 2571 Ballitoville (Garlicke Drive)</td> <td>Illegal Occupation/Land Use</td> <td>01<sup>st</sup> Au</td> </tr> <tr> <td>6</td> <td>Aquaview Inv Cc</td> <td>Erf 166 Tinley Manor Beach (116 Lagoon Drive)</td> <td>Problem Building/Illegal Land Use.</td> <td>01<sup>st</sup> Au</td> </tr> <tr> <td>7</td> <td>Tongaat Hullet Group LTD</td> <td>Portion 7 of the farm 1804</td> <td>Problem Building /Illegal Land Use</td> <td>01<sup>st</sup> Au</td> </tr> </tbody> </table>	No	Name of Owner	Address	Nature of transgression	Implementation Date	1	Scouts Association of SA	Erf 472 Newtown (38 Russel Street)	Illegal Building works	01 <sup>st</sup> Ju	2	Petrig M & M	Erf 101 Sheffield Beach (79 Colwyn Drive)	Illegal Building works	01 <sup>st</sup> Ju	3	Zendacube Proprietary LTD	Erf 4436 Ballitoville (15 Moffat Drive)	Illegal Building works	01 <sup>st</sup> Au	4	Manjra M A & R	Erf 75 Warrenton (5 Willow Road)	Problem Building/Illegal Land Use.	01 <sup>st</sup> Au	5	Sealink Shipping Cc	Erf 2571 Ballitoville (Garlicke Drive)	Illegal Occupation/Land Use	01 <sup>st</sup> Au	6	Aquaview Inv Cc	Erf 166 Tinley Manor Beach (116 Lagoon Drive)	Problem Building/Illegal Land Use.	01 <sup>st</sup> Au	7	Tongaat Hullet Group LTD	Portion 7 of the farm 1804	Problem Building /Illegal Land Use	01 <sup>st</sup> Au
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9	Dolphin Coast Recyclers & CW Francis	Portion 5 of 16167 Tornado Park Old Main Road Umhlali	Illegal Building works	01 <sup>st</sup> August 2024
<p>the Council be updated regularly on the progress regarding new matters.</p>				
<p><b>EXCO 376/2024- 2025</b></p>	<p><b>DEVELOPMENT CONTROL AND ENFORCEMENT REPORT FOR THE PERIOD OF AUGUST AND SEPTEMBER 2024</b></p>	<p>1. That the contents of the Town Planning report submitted for the period of August and September 2024 be noted.</p>	<p>06/11/2024</p>	
<p><b>EXCO 377/2024- 2025</b></p>	<p><b>REPORT ON THE ACTION TAKEN TO DEAL WITH PROBLEM BUILDINGS WITHIN THE CBD AND</b></p>	<p>1. That the report on the Problem Buildings identified within the CBD and outer residential areas, be noted.  2. That Council will be kept updated on the progress of these matters.</p>	<p>06/11/2024</p>	

<p><b>EXCO 378/2024- 2025</b></p>	<p><b>RESIDENTIAL AREAS – IN TERMS OF THE PROBLEM BUILDING BYLAWS.</b></p>	<p><b>MONTHLY REPORT: BUSINESS LICENSING OPERATIONAL REPORT FOR AUGUST 2024</b></p>	<p>1. That the report submitted by the Local Economic Development Unit regarding the Business Licensing Function and activities for the month of AUGUST 2024 be hereby received and NOTED.</p> <p><b>06/11/2024</b></p>
<p><b>EXCO 379/2024- 2025</b></p>		<p><b>BUSINESS LICENSE INSPECTIONS CONDUCTED DURING THE MONTH OF AUGUST 2024</b></p>	<p>1. That, the report submitted by the Business Licensing Unit on the Business License inspections conducted within KwaDukuza jurisdiction areas during the month of August 2024, is hereby received and NOTED.</p> <p><b>06/11/2024</b></p>
<p><b>EXCO 380/2024- 2025</b></p>		<p><b>PROPOSED OVERSIGHT VISITS TO HERITAGE SITES WITHIN</b></p>	<p>1 THAT, the item submitted by Manager: LED &amp; Tourism regarding the proposed oversight visits of KwaDukuza ESY Portfolio Committee to heritage sites located within the jurisdiction of KwaDukuza Municipality, be hereby received and noted.</p> <p>2 THAT, the proposed schedule for the oversight visit by the members of the ESY portfolio</p> <p><b>06/11/2024</b></p>

**KWADUKUZA  
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committee, be received pending approval by the members of the portfolio committee as follows:-

<b>Time</b>	<b>No. Day/s</b>	<b>Heritage category</b>	<b>Location</b>	<b>Duration</b>
9:00am -12:00	Day 1	King Shaka heritage route	<ul style="list-style-type: none"> <li>- King Shaka centre,</li> <li>- Mavivane cliff,</li> <li>- Mbozamo bath area,</li> <li>- Water spring &amp; Observatory rock in Groutville</li> </ul>	3hrs
9:00- 12:00	Day 2	Whites' settlements sites	<ul style="list-style-type: none"> <li>- Kearsney manor house,</li> <li>- Kearsney chapel,</li> <li>- Graves of first white settlers,</li> <li>- Isivundu house in Dorinkop,</li> <li>- Trinity Methodist church</li> </ul>	3hrs
9:00- 12:00	Day 3	Inkosi Albert Luthuli heritage sites	<ul style="list-style-type: none"> <li>- Inkosi Luthuli statue in KwaDukuza Town,</li> <li>- His home &amp; museum in Groutville,</li> <li>- His grave,</li> <li>- Death monument in the Groutville old train station</li> </ul>	3hrs

		9:00- 12:00	Day 4	Isibhudu Caves (Newly declared as world heritage site)	KwaQwabe Traditional Council	3hrs	
<b>EXCO 381/2024-2025</b>	<b>MONTHLY REPORT: TOURISM OFFICE REPORT AUG /SEP 2024</b>	<p>6.3 THAT, the Council further notes the other important events such as the following:-</p> <p>6.3.1 Isibhudu Cave celebration, scheduled for 11 October 2024 pending the formal invitations from the KZN DSAC and KZN Amafa.</p> <p>6.4 THAT, the Council notes the active interaction of KwaDukuza Museum officials leading to a number of heritage workshops attended and also planned</p> <p>1. THAT, the report submitted by the Manager: LED &amp; Tourism regarding activities undertaken by the Tourism office for the month of August/September 2024, be received and noted.</p>					<b>06/11/2024</b>
<b>EXCO 382/2024-2025</b>	<b>MONTHLY REPORT – OUTDOOR ADVERTISING REMOVALS FOR THE MONTH OF AUGUST 2024</b>	<p>1. That the Outdoor Advertising removals report for August 2024 be NOTED.</p>					<b>06/11/2024</b>

<p><b>EXCO 383/2024- 2025</b></p>	<p><b>MONTHLY REPORT – OUTDOOR ADVERTISING REPORT FOR AUGUST 2024.</b></p>	<p>1. That the Outdoor Advertising stats report for the month of August 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 384/2024- 2025</b></p>	<p><b>MONTHLY REPORT – COMPLAINTS MANAGEMENT REPORT FOR AUGUST 2024.</b></p>	<p>1. That the Complaints Management report (Development Planning Department) for the month of AUGUST 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 385/2024- 2025</b></p>	<p><b>MONTHLY REPORT – BUILDING CONTROL ARCHIVES REPORT</b></p>	<p>1. That the Archives report for the month of August 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 386/2024- 2025</b></p>	<p><b>MONTHLY REPORT – BUILDING CONTROL STATISTICS</b></p>	<p>1. That the contents of the Building Control Report submitted for the month of August 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>387/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>REPORT</b> <b>SPATIAL</b> <b>PLANNING</b> <b>DEVELOPME</b> <b>T PLANNING --</b> <b>ENVIRONMEN</b> <b>TAL</b> <b>MANAGEMEN</b> <b>T - FORWARD</b> <b>PLANNING</b> <b>UNIT</b> <b>MONTHLY</b> <b>REPORT:</b> <b>AUGUST 2024</b></p>	<p>1. That the report for the EDP- Environmental Management sub section for the month of August 2024 be NOTED</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>388/2024-</b> <b>2025</b></p>	<p><b>SPATIAL</b> <b>PLANNING</b> <b>AND</b> <b>SUSTAINABLE</b> <b>DEVELOPME</b> <b>T - STATUS OF</b> <b>HUMAN</b> <b>SETTLEMENT</b> <b>S PROJECTS:</b> <b>AUGUST 2024</b></p>	<p>1. That the report detailing the progress of human settlements projects which are submitted for consideration in terms of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) read with the Spatial Planning and Land Use Management By-law No. 2002 (September 2018) for the month of August 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>389/2024-</b> <b>2025</b></p>	<p><b>DEVELOPME</b> <b>T PLANNING --</b> <b>SPATIAL</b> <b>PLANNING</b></p>	<p>1. That the monthly report for the ESY - Spatial Planning Unit for the month of August 2024 be NOTED.</p>	<p><b>06/11/2024</b></p>

	<p><b>AND SUSTAINABLE DEVELOPMENT MONTHLY REPORT: AUGUST 2024</b></p>		
<p><b>EXCO 390/2024- 2025</b></p>	<p><b>DEVELOPMENT PLANNING – FORWARD PLANNING UNIT (GIS) MONTHLY REPORT: AUGUST 2024</b></p>	<p>1. That the monthly report for the EDP- Development Planning for the month August 2024 be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 391/2024- 2025</b></p>	<p><b>OSS WAR ROOM CONSOLIDATED REPORT</b></p>	<ol style="list-style-type: none"> <li>1. That ESY notes OSS War Room.</li> <li>2. That KDM representatives attend war room meetings in order to come up with war room programmes.</li> <li>3. That wards without CDWs be allocated one person per ward thorough the EPWP initiative who will provide secretariate duties to the war room.</li> <li>4. That an item be submitted which will explain in detail roles and responsibilities of the deployed municipal officials in various war rooms.</li> <li>5. That ward councillors must provide the deployed officials with their war rooms meeting schedule in order to ensure maximum participation of officials.</li> </ol>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> 392/2024- 2025</p>	<p><b>DISABILITY FORUM (KDDF) STRUCTURE ELECTIONS</b></p>	<p>1. That, ESY note KwaDukuza Disability Forum (KDDF) Elections programme.                  2. That, ESY note and approves that all expenditure for the Disability Forum (KDDF) structure Elections be sourced from vote number 022261766 (OSS).                  3. That, council approves expenditure for Elections and launch as follows:</p>	
<p><b>Item Description Amount</b></p>			
<p>Transport</p>	<p>Transport for X5 members identified per each ward who will attend Elections and launch, X7, 22-seater taxis (clustered wards)</p>	<p>R40 000</p>	
<p>Tea</p>	<p>Morning Tea, sandwiches, Muffins and scones</p>	<p>X200pp X R50 = R10 000</p>	
<p>Meals</p>	<p>Rice, Beef Curry, Chicken Curry, Two Salads &amp; Drinks for X200 people @R90pp (Clustered wards)</p>	<p>R18 000</p>	
<p>Water</p>	<p>X200 Still Water</p>	<p>R3000-00</p>	
<p>Sound System</p>	<p>Municipal Sound</p>		
<p><b>Total</b></p>		<p><b>R71 000</b></p>	

	<p>4. That, ESY note that identifying X5 Disabled persons will be identified through ward councillors, with assistant from ward committees, health workers and CDW's.</p> <p>5. That, the 2<sup>nd</sup> of October be set aside as the date for the election.</p> <p>6. That, ESY note that DSD and Office of the Premier are in the process of drafting the terms of Reference for disability structure.</p>		
<p><b>EXCO</b> <b>393/2024-</b> <b>2025</b></p>	<p><b>CLOSEOUT REPORT ON THE IMPLEMENTATION OF ECONOMIC DEVELOPMENT AND PLANNING OPERATIONAL RISK REGISTERS FOR 2023/2024 FINANCIAL YEAR</b></p>	<p>1. That the item be withdrawn.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>394/2024-</b> <b>2025</b></p>	<p><b>REPORT ON OUTSTANDING RESOLUTIONS - SHAKASHEAD BUSINESS</b></p>	<p>1. That the report submitted by the ED: EDP regarding Shakashead Business Hive's outstanding resolutions is hereby received and considered.</p> <p>2. That Council notes the three Portfolio Committee recommendations taken during the current term of office, as follows:</p> <p>2.1.ESY 109: <u>MONTHLY REPORT FOR SHAKASHEAD BUSINESS HIVE, ERF 409, taken on the 14<sup>th</sup> of June 2022.</u></p>	<p><b>06/11/2024</b></p>

	<p><b>HIVE PROJECT</b></p>	<p><b>EXCO 395/2024-2025</b></p>
<p>2.2.ESY 34: INSPECTION IN-LOCO BY ESY PORTFOLIO COMMITTEE: SHAKASHEAD BUSINESS HIVES taken on the <u>24<sup>th</sup> of February 2023</u>.</p> <p>2.3.ESY PROGRESS IN IMPLEMENTATION OF RESOLUTION C2156 (INSPECTION IN-LOCO BY ESY PORTFOLIO COMMITTEE: SHAKASHEAD BUSINESS HIVES- ESY 34 taken on the <u>4<sup>th</sup> of December 2023</u>.</p> <p>3. That, it be noted that the recommendations of ESY 109 were implemented and reported back through the inspection report, which was tabled on the <u>24<sup>th</sup> of February 2024</u>.</p> <p>4. That the progress report on the implementation of ESY 34 was presented through the report duly supported by the Portfolio Committee on the <u>4<sup>th</sup> of December 2023</u>.</p> <p>5. That the committee notes that the Community Services BU tabled a report to the Council in January 2024, and its resolutions superseded the resolution taken by the Portfolio Committee in December 2023.</p> <p>6. The implementation of the Council decision is underway after establishing a legally compliant path to delivering this partnership.</p> <p>7. That the EDP Business Unit reaffirms its commitment to implement this project within the ambits of the legislation and with a correct partner.</p> <p>8. That once the council approves the proposed partner, further engagement is still needed.</p>	<p>1 THAT the report submitted by the ED: EDP regarding the request for support for the celebration of the World Heritage Sites (Sibhudu Cave and Ohlange) is hereby received and considered.</p> <p>2. That Council approves the following support:</p>	<p><b>06/11/2024</b></p>

	<p><b>HERITAGE SITES SIBHUDU CAVE AND OHLANGE.</b></p>	<p>2.1. Provision of transport for 100 participants,  2.2. Provision of community catering for 150 participants.  3. That Council approves the estimated budget of R32 500 to cover the costs associated with the support provided by KwaDukuza Municipality.  4. That the budget be sourced from Heritage Research vote within the EDP Business Unit.  5. That a close out report be submitted within 30 days after the event.</p>	
<p><b>EXCO 396/2024-2025</b></p>	<p><b>MARINE SAFETY MONTHLY REPORT FOR JUNE 2024</b></p>	<p>1. That the Marine Safety monthly report for June 2024 be noted and accepted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 397/2024-2025</b></p>	<p><b>FIRE &amp; EMERGENCY SERVICES REPORT FOR THE PERIOD 01 JUNE 2024 TO 30 JUNE 2024</b></p>	<p>1. That Fire &amp; Emergency Services monthly report for the period of 01 June 2024 to 30 June 2024 and activities contained herein be noted and accepted by Council.  2. That the progress report on the procurement of the 2 X industrial fire &amp; hazard control scania 4X pumps, be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 398/2024-2025</b></p>	<p><b>DISASTER MANAGEMENT MONTHLY REPORT FOR JUNE 2024</b></p>	<p>1. That the Disaster Management monthly report for June 2024 be noted.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> 399/2024- 2025</p>	<p><b>LAUNCH SITES MONTHLY REPORT FOR JUNE 2024</b></p>	<p>1. That the Launch Sites monthly report for June 2024 be noted and accepted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 400/2024- 2025</p>	<p><b>TESTING ADMINISTRATION MONTHLY REPORT JUNE 2024</b></p>	<p>1. That the Testing Operations Monthly Report for June 2024 be noted and accepted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 401/2024- 2025</p>	<p><b>TESTING OPERATIONS MONTHLY REPORT FOR JUNE 2024</b></p>	<p><b>1.THAT</b> the Testing Operations Monthly Report for June 2024 be <b>NOTED</b> and <b>ACCEPTED</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 402/2024- 2025</p>	<p><b>MOTOR LICENSING ADMINISTRATION NORTH (KWADUKUZA ) MONTHLY REPORT JUNE 2024</b></p>	<p>1. <b>THAT</b> Motor Licensing Administration North (KwaDukuza) Monthly Report for June 2024 be <b>NOTED</b> and <b>ACCEPTED</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 403/2024- 2025</p>	<p><b>MOTOR LICENSING ADMINISTRATION SOUTH</b></p>	<p>1. <b>THAT</b> Motor Licensing Administration Renewal South (Ballito) Monthly Report for June 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 404/2024- 2025</b></p>	<p><b>(BALLITO) MONTHLY REPORT – JUNE 2024</b></p>	<p>1. <b>THAT the Road Safety and Social Crime Prevention Monthly Report for June 2024 be NOTED and ACCEPTED</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 405/2024- 2025</b></p>	<p><b>ROAD SAFETY &amp; SOCIAL CRIME PREVENTION UNIT MONTHLY REPORT – JUNE 2024</b></p>	<p>1. <b>THAT Law Enforcement Administration North &amp; South Monthly Report for June 2024 be NOTED and ACCEPTED.</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 406/2024- 2025</b></p>	<p><b>LAW ENFORCEMEN T ADMINISTRAT ION MONTHLY REPORT: JUNE 2024</b></p>	<p>1. <b>THAT the Traffic Management and Visible Policing Monthly Report for June 2024 be NOTED and ACCEPTED.</b></p>	<p><b>06/11/2024</b></p>

EXCO 407/2024- 2025	CRIME PREVENTION: SPECIAL OPERATIONS & SATURATION UNIT MONTHLY REPORT JUNE 2024	1. <b>THAT</b> the Crime Prevention: Special Operations and Saturation Monthly Report for June 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024
EXCO 408/2024- 2025	MAINTENANCE MANAGEMENT PLAN FOR KWADUKUZA COASTLINE – BLACK ROCK BEACH NODE	1. That the monthly progress report for the Maintenance Management Plan for KwaDukuza Coastline Black Rock Beach Node for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 409/2024- 2025	UPGRADE TO ZINKWAZI MAIN BEACH NODE – PHASE 2	1. That the monthly progress report for the Upgrade to Zinkwazi Main Beach Node – Phase 2 for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 410/2024- 2025	NONOTI MEDIUM VOLTAGE	1. That the monthly progress report for the construction of the Nonoti Beach Node Development - MV Network for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024

	(MV) NETWORK		
EXCO 411/2024-2025	NONOTI BEACH NODE DEVELOPMENT PHASE 1	1. That the monthly progress report for the Construction of Nonoti Beach Node Development Phase 1 for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 412/2024-2025	NONOTI BEACH NODE DEVELOPMENT PHASE 2: BEACH ACCESS ROAD -MIG PROJECT	1. That the monthly progress report for the construction of Nonoti Beach Node Development Phase 2: Beach Access Road for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 413/2024-2025	SALT ROCK REINSTATEMENT IN WARD 22	1. That the monthly progress report for the Reinstatement of Salt Rock Beach Node for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b> .  2. That it be <b>NOTED</b> that the project is in the procurement phase and the final bill of quantities is submitted and awaiting approval.	06/11/2024
EXCO 414/2024-2025	MONTHLY PROGRESS REPORT ON: STORM DAMAGES – HAWKINS CAR PARK WARD 6 – JUNE 2024	1. That the following progress for the month be <b>Noted</b> and <b>Approved</b> :  <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Scope of Work defined – 100%</li> <li>• Assessment completed – 100%</li> <li>• Contract has been awarded – 100%</li> <li>• Site has been handed over to the contractor – 100%</li> </ul>	06/11/2024

	<ul style="list-style-type: none"> <li>• Rehabilitation works 100% complete.</li> <li>• Works has been completed and completion certificates issued.</li> </ul> <p>2. That the monthly progress report for the Storm Damages – Hawkins Car Park in Ward 6 for the month of June 2024 be <b>Noted and Approved.</b></p> <p><b>EXECUTIVE DIRECTOR: COMMUNITY SERVICES &amp; PUBLIC AMENITIES</b></p>	
<p><b>EXCO</b> <b>415/2024-</b> <b>2025</b></p>	<p>1. That the following progress for the month be <b>Noted and Approved:</b></p> <ul style="list-style-type: none"> <li>• Consultant Appointed</li> <li>• Scope of Work defined.</li> <li>• Assessment completed.</li> <li>• Contractor has been appointed.</li> <li>• Contractor has provided his necessary documentation.</li> <li>• Site has been handed over to the contractor.</li> <li>• Contractor has commenced construction.</li> <li>• The rehabilitation works has been identified.</li> <li>• Snag list issued and the contractor is attending to the corrective works.</li> <li>• Rehabilitation work is 100% complete.</li> </ul> <p>2. That the monthly progress report for the Storm Damages – Hawkins Car Park in Ward 6 for the month of June 2024 be <b>Noted and Approved.</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT FOR</b> <b>KUDU LANE</b> <b>BEACH</b> <b>ACCESS</b> <b>REFURBISHM</b> <b>ENT WARD 6 –</b> <b>JUNE 2024</b></p>
<p><b>EXCO</b> <b>416/2024-</b> <b>2025</b></p>	<p>1. That the monthly progress report for EDUCATION and AWARENESS for the month of June 2024 be <b>NOTED and APPROVED.</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON:</b> <b>EDUCATION</b> <b>AND</b></p>

**06/11/2024**

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	<p><b>AWARENESS PROGRAM -- JUNE 2024</b></p>		
<p><b>EXCO 417/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE IMPLEMENTATION OF THE CLEANEST MUNICIPALITY COMPETITION (CMC) BUSINESS PLAN AND DISBURSEMENT OF EDTEA GRANT FUNDING FOR JUNE 2024</b></p>	<p>1. That the progress report on implementation of Cleanest Municipality Competition (CMC) business plan funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 418/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE PARTNERSHIP WITH DFFE CLEANING AND GREENING</b></p>	<p>1. That the Monthly Progress Report on the Cleaning and Greening exercise in Partnership with DFFE for June 2024 be <b>ACCEPTED</b> and <b>APPROVED</b>.</p>	<p><b>06/11/2024</b></p>

	<b>PROGRAMME – JUNE 2024</b>		
<b>EXCO 419/2024- 2025</b>	<b>MONTHLY PROGRESS REPORT ON: THE PROCUREMENT OF 200KG BAILER FOR WASTE BUY BACK CENTRE – JUNE 2024</b>	1. That the monthly progress report on The Procurement of 200kg Bailer for Waste Buy back Centre for the month of <b>June 2024</b> be <b>APPROVED</b> and <b>NOTED</b> .	<b>06/11/2024</b>
<b>EXCO 420/2024- 2025</b>	<b>MONTHLY PROGRESS REPORT ON WASTE MANAGEMENT T- JUNE 2024</b>	1. That the Waste Management report for June 2024 be <b>NOTED</b> and <b>APPROVED</b>	<b>06/11/2024</b>
<b>EXCO 421/2024- 2025</b>	<b>MONTHLY PROGRESS REPORT ON THE RENEWAL OF GLENHILLS SPORTSFIELD</b>	1. That the monthly progress report for the The Renewal of Glenhills Sportsfield in Ward 26 for the month of June 2024 be <b>Noted</b> and <b>Approved</b>	<b>06/11/2024</b>

	<p><b>IN WARD 26 – JUNE 2024</b></p>		
<p><b>EXCO 422/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE RENEWAL OF STANGER MANOR SPORTSFIELD – JUNE 2024</b></p>	<p>1. That the monthly progress report for the Renewal of Stanger manor Sportsfield in Ward 17 for the month of June 2024 be <b>Noted and Approved.</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 423/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: UPGRADE OF BALLITO TAXI RANK - JUNE 2024</b></p>	<p>1. That the monthly progress report for the Upgrade of Ballito Taxi Rank for the month of June 2024 be <b>Noted and Approved.</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 424/2024-2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON THE UPGRADE OF DRIEFONTEIN SPORTFIELD - JUNE 2024</b></p>	<p>1. That the monthly progress report for the Upgrade of Driefontein Sportsfield in Ward 21 for the month of June 2024 be <b>Noted and Approved.</b></p>	<p><b>06/11/2024</b></p>

EXCO 425/2024- 2025	MONTHLY PROGRESS REPORT THE UPGRADE OF KWADUKUZA TAXI RANK – JUNE 2024	1. That the monthly progress report for the Refurbishment of KwaDukuza Taxi Rank for the month of June 2024 be <b>Noted</b> and <b>Approved</b> .	06/11/2024
EXCO 426/2024- 2025	PARKS, RECREATION AND GARDENS REPORT FOR JUNE 2024	1. That the Parks, Recreation and Gardens report for the month June 2024 be <b>Approved</b> and <b>Noted</b> .	06/11/2024
EXCO 427/2024- 2025	THE MAINTENANC E PLAN FOR COMMUNITY SERVICES AND PUBLIC AMENITIES FOR THE MONTH OF JUNE 2024	<ol style="list-style-type: none"> <li>1. It is recommended that the Committee notes the content of the report for the month of June 2024 on the holistic maintenance plan for Community Services and Public Amenities.</li> <li>2. That the assessment of the facilities be noted.</li> <li>3. That the ward committees play a more active role in the monitoring of these facilities and ensuring their safe keeping.</li> <li>4. That when the sports fields are being maintained the facility must not be used or be given a periodic rest period during the year so that it may recoup and grass allowed to grow back.</li> </ol>	06/11/2024
EXCO 428/2024- 2025	PUBLIC AMENITIES - BEACH SECTION MONTHLY	1. That the monthly report for the Public Amenities Maintenance and Operational Report for the month of June 2024 be <b>APPROVED</b> and <b>NOTED</b> .	06/11/2024

	<b>REPORT FOR THE MONTH OF JUNE 2024</b>		
<b>EXCO 429/2024-2025</b>	<b>REPORT ON THE STATUS OF THE BLUE FLAG BEACHES - JUNE 2024</b>	1. That the June 2024 report on the status of the Pilot Blue Flag Beaches within KwaDukuza Municipality be <b>NOTED</b> and <b>ACCEPTED</b> .	<b>06/11/2024</b>
<b>EXCO 430/2024-2025</b>	<b>CEMETERIES AND CREMATORIUM REPORT: JUNE 2024</b>	1. That the cemeteries and crematorium report for June 2024 be <b>ACCEPTED</b> and <b>APPROVED</b> .	<b>06/11/2024</b>
<b>EXCO 431/2024-2025</b>	<b>REHABILITATION OF THE ACCESS ROAD TO VLAKSPRUIT CEMETERY - JUNE 2024</b>	1. That the monthly progress report for the Rehabilitation of the access road to Vlakspruit cemetery for the month of June 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	<b>06/11/2024</b>
<b>EXCO 432/2024-2025</b>	<b>REFURBISHMENT OF CHANGE ROOMS IN VLAKSPRUIT</b>	1. That the monthly progress report for the Refurbishment of change rooms in Vlakspruit cemetery for the month of June 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	<b>06/11/2024</b>

	<b>CEMETERY – JUNE 2024</b>	
<b>EXCO 433/2024- 2025</b>	<b>REHABILITATION OF A PARKING AREA IN VLAKSPRUIT CEMETERY – JUNE 2024</b>	1. That the monthly progress report for the <b>Rehabilitation of a parking area in Vlakspruit cemetery</b> for the month of <b>June 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b> .  <b>06/11/2024</b>
<b>EXCO 434/2024- 2025</b>	<b>GLENHILLS MULTI- PURPOSE COMMUNITY CENTRE – JUNE 2024</b>	1. That the report submitted regarding the <b>Glenhills Multipurpose Centre</b> for the month of <b>June 2024</b> be hereby <b>NOTED</b> and <b>ACCEPTED</b> .  <b>06/11/2024</b>  2. That the following activities took place at <b>Glenhills Multipurpose Centre</b> during the month of <b>June 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b> .
<b>EXCO 435/2024- 2025</b>	<b>HALLS MAINTENANCE PLAN – JUNE 2024</b>	1. That the report on halls maintenance plan for the month of <b>June 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b> .  <b>06/11/2024</b>  2. That <b>Community Services and Public Amenities</b> rely on <b>Civil Engineering and Human Settlement (Building Maintenance)</b> to implement <b>Halls Maintenance Plan</b> .
<b>EXCO 436/2024- 2025</b>	<b>HALLS MONTHLY REPORT – JUNE 2024</b>	1. That the halls monthly report for the month of <b>June 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b> .  <b>06/11/2024</b>  2. That the below activities took place at the halls during the month of <b>June 2024</b> be <b>NOTED</b> and <b>ACCEPTED</b> .

<p><b>EXCO</b> 437/2024- 2025</p>	<p><b>KWADUKUZA LIBRARIES -- JUNE 2024</b></p>	<p>1. That the libraries monthly report for the month of June 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 438/2024- 2025</p>	<p><b>MONTHLY PROGRESS REPORT ON REFURBISHMENT OF VELANI COMMUNITY HALL WARD 7 -- JUNE 2024</b></p>	<p>1. That the following progress for the month is <b>NOTED</b> and <b>APPROVED</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Tender advertised and closed on 24 November 2023</li> <li>• Tender Specification approved</li> <li>• Tender Evaluation approved</li> <li>• Tender Adjudication approved</li> <li>• Tender award letter issued on 28 March 2024</li> <li>• Site handover done on 25 April 2024</li> <li>• The project duration is extended until 30 July 2024</li> </ul> <p>2. The monthly progress report for the Refurbishment of Velani Hall for the month of June 2024 be <b>NOTED</b> and <b>APPROVED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 439/2024- 2025</p>	<p><b>PROGRESS REPORT DEVELOPMENT AND IMPLEMENTATION OF THE PROCUREMENT PLAN FOR 2023/2024 FINANCIAL YEAR</b></p>	<p>1. <b>THAT</b> the quarterly progress report for the implementation of Procurement Plan for Community Services and Public Amenities be <b>APPROVED</b> and <b>NOTED</b>. 2. It be noted that a quarterly progress report will be submitted to the Portfolio Committee</p>	<p><b>06/11/2024</b></p>

EXCO 440/2024- 2025	ZINKWAZI MAIN BEACH SEWER UPGRADE -- PHASE 2	2. That the monthly progress report for the Upgrade to Zinkwazi Main Beach Node – Phase 2 for the month of July 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 441/2024- 2025	NONOTI BEACH NODE DEVELOPMENTS PHASE 2: BEACH ACCESS ROAD -MIG PROJECT	1. That the monthly progress report for the Construction of Nonoti Beach Node Development Phase 2: Beach Access Road for the month of July 2024 be <b>NOTED</b> and <b>APPROVED</b> . 2. That an inspection in loco jointly, IAT (Infrastructure and Technology portfolio committee) & MS (Municipal Services portfolio committee) be conducted to monitor closely progress or play an oversight in this particular project.	06/11/2024
EXCO 442/2024- 2025	SALT ROCK REINSTATEMENT IN WARD 22	1. That the monthly progress report for the Reinstatement of Salt Rock Beach Node be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 443/2024- 2025	PUBLIC AMENITIES - BEACH SECTION MONTHLY REPORT FOR THE MONTH OF JULY 2024	1. That the monthly report for the Public Amenities Maintenance and Operational Report for the month of July 2024 be <b>APPROVED</b> and <b>NOTED</b> .	06/11/2024
EXCO 444/2024- 2025	REPORT ON THE STATUS OF THE BLUE FLAG	1. That the July 2024 report on the status of the Pilot Blue Flag Beaches within KwaDukuza Municipality be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024

<p><b>EXCO</b> 445/2024- 2025</p>	<p><b>BEACHES -- JULY 2024</b></p> <p><b>MONTHLY PROGRESS REPORT ON: THE UPGRADE OF DARNALL SPORTS FIELD IN WARD 2</b></p>	<p>06/11/2024</p>
<p><b>EXCO</b> 446/2024- 2025</p>	<p><b>PARKS, RECREATION AND GARDENS REPORT FOR JULY 2024</b></p>	<p>06/11/2024</p>
<p><b>EXCO</b> 447/2024- 2025</p>	<p><b>CEMETERIES AND CREMATORIUM REPORT: JULY 2024</b></p>	<p>06/11/2024</p>

1. That the following progress for the month be **Noted and Approved**:

- Consultant Appointed.
- Scope of Work defined.
- Tender documents prepared.
- Submitted to SCM for inclusion into the Tender specification committee agenda.
- TSC approved the document – 5 August 2024.

2. That the monthly progress report for the The Upgrade of Darnall Sportsfield in Ward 2 the month of **July 2024** be **Noted and Approved**.

1. That the Parks, Recreation and Gardens report for the month July 2024 be **Approved** and **Noted**.

1. That the cemeteries and crematorium report for July 2024 be **ACCEPTED** and **APPROVED**.

2. That a survey be conducted to establish where Ballito residents cremate their loved one's, also motivate them so that they utilise our cremation facility, this will benefit the municipality in terms of revenue as cremation is a service that is paid for.

<p><b>EXCO</b>  <b>448/2024-</b>  <b>2025</b></p>	<p><b>MONTHLY</b>  <b>PROGRESS</b>  <b>REPORT ON:</b>  <b>THE</b>  <b>RENEWAL OF</b>  <b>GLENHILLS</b>  <b>SPORTSFIELD</b>  <b>IN WARD 26 –</b>  <b>JULY 2024.</b></p>	<p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%.</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender Documents prepared – 100%.</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved document on the 14 September 2023.</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023.</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and initial meeting was conducted (01 February 2024).</li> <li>• The site could not be handed over to the contractor nor any works could be undertaken due to a community festival to occur on the grounds on the 24<sup>th</sup> of March 2024.</li> <li>• The Site has been handed over to the contractor.</li> <li>• Construction has commenced.</li> <li>• Progress on site has been slow, estimated work done to date is at 35%.</li> <li>• Progress for June 2024             <ul style="list-style-type: none"> <li>➤ Stormwater Control – 40%</li> <li>➤ Ground Rehabilitation – 30%</li> </ul> </li> <li>• The contractor has run into cash flow issues and the client has intervened to resolve the issue. A request for a session agreement has been prepared.</li> <li>• The contractor has failed to complete the works by the due practical completion date of 12 July 2024. A letter of breach of contract has been sent to him giving him 14 days from the 16<sup>th</sup> of July 2024 to complete all works.</li> </ul>
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<p><b>EXCO</b> 449/2024- 2025</p>	<p><b>MONTHLY PROGRESS REPORT ON THE UPGRADE OF DRIEFONTEIN SPORTFIELD - JULY 2024.</b></p>	<p>2. That the monthly progress report for the Renewal of Glenhills Sportsfield in Ward 26 for the month of July 2024 be <b>Noted and Approved.</b></p>	<p>06/11/2024</p>
		<p>1. That the following progress for the month be <b>Noted and Approved:</b></p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%.</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender documents prepared – 100%.</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• Awaiting for the sitting of the tender specification committee.</li> <li>• TSC approved the document – 14 September 2023.</li> <li>• Tender Advert was emailed to Contractors who was pre-selected on the Grades 1 to 3 Panel of Contractors.</li> <li>• The tender closed at 12h00 on 16 OCTOBER 2023.</li> <li>• Tender was adjudicated.</li> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023.</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• Contractor has established on site and construction has commenced.</li> <li>• Renovation to the ablation facilities is 60% complete.</li> <li>• Earthworks on the sports field has commenced.</li> <li>• Progress to date (May 2024):             <ul style="list-style-type: none"> <li>➢ Stormwater – 80%</li> <li>➢ Refurbishment of grounds-20%</li> <li>➢ Refurbishment of the ablation block – 60%</li> <li>➢ Overall progress – 65%</li> </ul> </li> <li>• Progress to date (June 2024):</li> </ul>	

	<ul style="list-style-type: none"> <li>➤ Stormwater – 90%</li> <li>➤ Refurbishment of grounds-90%</li> <li>➤ Refurbishment of the ablation block – 80%</li> <li>➤ Overall progress – 85%</li> <li>• The contractor has failed to complete works by the due practical completion date. Breach of contract letter has been sent to him giving him 14 days from the 16<sup>th</sup> of April to complete the works. However, has corrective works to complete in order to issue Practical Completion.</li> </ul>		
	<p>2. That the monthly progress report for the Upgrade of Driefontein Sportsfield in Ward 21 for the month of July 2024 be <b>Noted and Approved.</b></p>		
<p><b>EXCO</b> <b>450/2024-</b> <b>2025</b></p>	<p>1. THAT the Municipal Service Portfolio Committee notes and accepts the contents of the proposed initiative. 2. THAT the Municipal Service Portfolio Committee approves the education and awareness programme targeting municipal departments including Council.</p>	<p><b>REPORT ON PLANS OF CONDUCTING EDUCATION AND AWARENESS PROGRAMME TO ALL KDM STAFF AND COUNCIL</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>451/2024-</b> <b>2025</b></p>	<p>1. That the monthly progress report for the “Upgrade to the ablation facility and construction of a guard house at the KwaDukuza people’s park ward 19”, for the month of <b>July 2024</b> be <b>NOTED and APPROVED.</b></p>	<p><b>PROGRESS REPORT: UPGRADE TO THE ABLUTION FACILITY AND CONSTRUCTI</b></p>	<p><b>06/11/2024</b></p>

<p><b>EXCO 452/2024- 2025</b></p>	<p><b>ON OF A GUARD HOUSE AT THE KWADUKUZA PEOPLES PARK WARD 19</b></p>	<p><b>MONTHLY PROGRESS REPORT ON REFURBISHM ENT OF VELANI COMMUNITY HALL WARD 7 - JULY 2024</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 453/2024- 2025</b></p>	<p><b>GLENHILLS MULTI- PURPOSE COMMUNITY CENTRE - JULY 2024</b></p>	<p>1. That the following progress for the month is <b>NOTED</b> and <b>APPROVED</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%</li> <li>• Tender advertised and closed on 24 November 2023</li> <li>• Tender Specification approved</li> <li>• Tender Evaluation approved</li> <li>• Tender Adjudication approved</li> <li>• Tender award letter issued on 28 March 2024</li> <li>• Site handover done on 25 April 2024</li> <li>• The project duration is extended until 30 July 2024</li> <li>• The contractor has been put on terms to complete the job within 14 days.</li> </ul> <p>2. The monthly progress report for the Refurbishment of Velani Hall for the month of July 2024 be <b>NOTED and APPROVED</b>.</p>	<p><b>06/11/2024</b></p>

EXCO 454/2024- 2025	HALLS MAINTENANCE PLAN – JULY 2024	<ol style="list-style-type: none"> <li>1. That the report submitted regarding the Glenhills Multipurpose Centre for the month of July 2024 be hereby <b>NOTED</b> and <b>ACCEPTED</b>.</li> <li>2. That the following activities took place at Glenhills Multipurpose Centre during the month of July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</li> </ol>	06/11/2024
EXCO 455/2024- 2025	HALLS MONTHLY REPORT – JULY 2024	<ol style="list-style-type: none"> <li>1. That the halls monthly report for the month of July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</li> <li>2. That the below activities took place at the halls during the month of July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</li> </ol>	06/11/2024
EXCO 456/2024- 2025	HIRING OF STANGER MANOR LIBRARY GROUP ACTIVITIES ROOM	<ol style="list-style-type: none"> <li>1. That the item on hiring of Stanger Manor library group activities room be <b>NOTED</b> and <b>ACCEPTED</b>.</li> <li>2. That the Stanger Manor library group activities room be hired out only during the library operational hours.</li> <li>3. That two months' notice be given to all affected users of the Stanger Manor library group activities' room.</li> </ol>	06/11/2024
EXCO 457/2024- 2025	KWADUKUZA LIBRARIES – JULY 2024	<ol style="list-style-type: none"> <li>1. That the libraries monthly report for the month of July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</li> </ol>	06/11/2024

<p><b>EXCO</b> <b>458/2024-</b> <b>2025</b></p>	<p><b>CLEAN</b> <b>ADMINISTRAT</b> <b>ION –</b> <b>COMMUNITY</b> <b>SERVICES</b> <b>AND PUBLIC</b> <b>AMENITIES</b></p>	<p>1. That due to the font size being too small on the attachment, this particular item be deferred to the next meeting with adjusted font size to allow proper discussions.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>459/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>REFURBISHM</b> <b>ENT OF</b> <b>KWADUKUZA</b> <b>TAXI RANK –</b> <b>JULY 2024.</b></p>	<p>1. That the monthly progress report for the Refurbishment of KwaDukuza Taxi Rank for the month of July 2024 be <b>Noted</b> and <b>Approved</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>460/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>PROGRESS</b> <b>REPORT ON</b> <b>UPGRADE OF</b> <b>BALLITO TAXI</b> <b>RANK - JULY</b> <b>2024.</b></p>	<p>1. That the monthly progress report for the Upgrade of Ballito Taxi Rank for the month of July 2024 be <b>Noted</b> and <b>Approved</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>461/2024-</b> <b>2025</b></p>	<p><b>PERFORMANC</b> <b>E OF SERVICE</b> <b>PROVIDERS</b> <b>WITHIN</b> <b>COMMUNITY</b></p>	<p>1. <b>THAT</b> the Committee notes the content of Q4 of 2023/2024 financial year performance monitoring of service providers contracted to Community Services and Public Amenities.</p>	<p><b>06/11/2024</b></p>

	<p><b>SERVICES AND PUBLIC AMENITIES</b></p>												
<p><b>EXCO 462/2024-2025</b></p>	<p><b>PROGRESS REPORT DEVELOPMENT AND IMPLEMENTATION OF THE PROCUREMENT PLAN FOR 2023/2024 FINANCIAL YEAR</b></p>	<p>1. <b>THAT</b> the quarterly progress report for the implementation of Procurement Plan for Community Services and Public Amenities be <b>APPROVED</b> and <b>NOTED</b>.</p> <p>2. It be noted that a quarterly progress report will be submitted to the Portfolio Committee.</p>	<p><b>06/11/2024</b></p>										
<p><b>EXCO 463/2024-2025</b></p>	<p><b>PROGRESS REPORT ON THE RISK ASSESSMENT MITIGATION STRATEGIES FOR COMMUNITY SERVICES AND PUBLIC AMENITIES</b></p>	<p>4. That a progress report on the risks assessment mitigation strategies for Community Services and Public Amenities be <b>NOTED</b> and <b>ACCEPTED</b>.</p> <p>5. It be noted that Community Services and Public Amenities Portfolio Committee had total of 17 out of 20 risk action or mitigation plans to be implemented by 30 June 2024.</p> <p>6. It be noted that Community Services and Public Amenities has implemented and achieved the following risk mitigation action plans in the 2023/2024 financial year:-</p> <table border="1" data-bbox="1129 481 1313 1727"> <thead> <tr> <th>Category</th> <th>Number of action plans for 23/24</th> <th>Finalized</th> <th>In Progress/ Deferred</th> <th>Not Applicable</th> </tr> </thead> <tbody> <tr> <td>Community Services risk register</td> <td>20</td> <td>17</td> <td>03</td> <td>1</td> </tr> </tbody> </table>	Category	Number of action plans for 23/24	Finalized	In Progress/ Deferred	Not Applicable	Community Services risk register	20	17	03	1	<p><b>06/11/2024</b></p>
Category	Number of action plans for 23/24	Finalized	In Progress/ Deferred	Not Applicable									
Community Services risk register	20	17	03	1									

Percentage (%)		100%	85%	15%	-
<b>Ref</b>	<b>Risk Description</b>	<b>Residual</b>	<b>Action Plan Not Achieved</b>	<b>Department Comments</b>	
<b>RCServ02</b>	Inability to provide effective garden refuse removal services	Moderate	<b>Finalize appointment of Peace Officers</b> <ul style="list-style-type: none"> <li>Finalize the designation process of personnel as Peace Officers</li> </ul>	✓ Awaiting for the Provincial Commissioner to sign the certificates  <b>Action deferred to 2024/25</b>	
<b>RCServ03</b>	Inability to provide effective waste management services	Minor	<b>Opening of waste buyback centre</b> <ul style="list-style-type: none"> <li>Introduce facilities that pay a fee to waste collectors for the delivery of recyclables in the areas which they operate</li> </ul>	✓ The tender for the Procurement of the Bailer is cancelled due to bids received being above the available budget  <b>Action deferred to 2024/25</b>	
<b>RCS06</b>	Inability to recruit and employ competent municipal employees	Major	<b>Assess the performance of the candidate during the probation period</b> <ul style="list-style-type: none"> <li>Business unit to submit an assessment report to HR at the end of</li> </ul>	The assessment report has not yet been provided for employees that were in probation and successfully awarded the employment letter on the 25th of June 2024	

	<i>the probation period</i>																						
<b>06/11/2024</b>	<p>1. <b>THAT</b> the Committee <b>NOTES</b> and <b>APPROVES</b> the content of the report on the disposal of an asset within the Community Services and Public Amenities Business Unit – Cemeteries and Crematorium.</p> <p>2. <b>THAT</b> the Committee <b>APPROVES</b> the disposal of the below redundant asset:  <u><b>CEMETERIES AND CREMATORIUM ASSETS FOR DISPOSAL</b></u></p> <table border="1" data-bbox="625 483 810 1729"> <thead> <tr> <th>ASSET NUMBER</th> <th>DESCRIPTION</th> <th>CONDITION</th> <th>SERIAL/MODEL NUMBER</th> <th>ENGINE NUMBER</th> </tr> </thead> <tbody> <tr> <td>N/A</td> <td>Diesel powered back-up generator</td> <td>POOR</td> <td>1004G</td> <td>HC506706</td> </tr> </tbody> </table> <p>3. That the Committee resolve to recommend to Council for approval of disposal of the asset as per the list below:</p> <table border="1" data-bbox="960 483 1145 1729"> <thead> <tr> <th>ASSET NUMBER</th> <th>DESCRIPTION</th> <th>CONDITION</th> <th>SERIAL/MODEL NUMBER</th> <th>ENGINE NUMBER</th> </tr> </thead> <tbody> <tr> <td>N/A</td> <td>Diesel powered back-up generator</td> <td>POOR</td> <td>1004G</td> <td>HC506706</td> </tr> </tbody> </table> <p>4. That an inspection be conducted before the backup generator is auctioned.</p>			ASSET NUMBER	DESCRIPTION	CONDITION	SERIAL/MODEL NUMBER	ENGINE NUMBER	N/A	Diesel powered back-up generator	POOR	1004G	HC506706	ASSET NUMBER	DESCRIPTION	CONDITION	SERIAL/MODEL NUMBER	ENGINE NUMBER	N/A	Diesel powered back-up generator	POOR	1004G	HC506706
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<p><b>EXCO</b>  <b>464/2024-</b>  <b>2025</b></p>	<p><b>DISPOSAL OF</b>  <b>A BACKUP</b>  <b>GENERATOR</b>  <b>SITUATED AT</b>  <b>THE</b>  <b>KWADUKUZA</b>  <b>CREMATORIUM</b></p>																						

EXCO 465/2024- 2025	REFURBISHMENT OF CHANGE ROOMS IN VLAKSPRUIT CEMETERY – JULY 2024	1. That the monthly progress report for the Refurbishment of change rooms in Vlakspruit cemetery for the month of July 2024 be NOTED and ACCEPTED.	06/11/2024
EXCO 466/2024- 2025	REHABILITATION OF THE ACCESS ROAD TO VLAKSPRUIT CEMETERY – JULY 2024	1. That the monthly progress report for the Rehabilitation of the access road to Vlakspruit cemetery for the month of July 2024 be NOTED and ACCEPTED.	06/11/2024
EXCO 467/2024- 2025	REHABILITATION OF A PARKING AREA IN VLAKSPRUIT CEMETERY – JULY 2024	1. That the monthly progress report for the Rehabilitation of a parking area in Vlakspruit cemetery for the month of July 2024 be NOTED and ACCEPTED.	06/11/2024
EXCO 468/2024- 2025	MONTHLY PROGRESS REPORT ON WASTE MANAGEMENT T-JULY 2024.	1. That the Waste Management report for July 2024 be NOTED and APPROVED.	06/11/2024

EXCO 469/2024- 2025	MONTHLY PROGRESS REPORT ON: EDUCATION AND AWARENESS PROGRAM – JULY 2024.	1. That the monthly progress report for EDUCATION and AWARENESS for the month of July 2024 be <b>NOTED</b> and <b>APPROVED</b> .	06/11/2024
EXCO 470/2024- 2025	MONTHLY PROGRESS REPORT ON: THE PROCUREMENT OF 200KG BAILER FOR WASTE BUY BACK CENTRE – JULY 2024.	1. That the monthly progress report on The Procurement of 200kg Bailer for Waste Buy back Centre for the month of <b>June 2024</b> be <b>APPROVED</b> and <b>NOTED</b> .	06/11/2024
EXCO 471/2024- 2025	MONTHLY PROGRESS REPORT ON THE PARTNERSHIP WITH DFFE CLEANING AND GREENING	1. That the Monthly Progress Report on the Cleaning and Greening exercise in Partnership with DFFE for July 2024 be <b>ACCEPTED</b> and <b>APPROVED</b> .	06/11/2024

<p><b>EXCO 472/2024- 2025</b></p>	<p><b>PROGRAMME - JULY 2024.</b></p> <p><b>MONTHLY PROGRESS REPORT ON THE IMPLEMENTA TION OF THE CLEANEST MUNICIPALIT Y COMPETITION (CMC) BUSINESS PLAN AND DISBURSEMEN T OF EDTEA GRANT FUNDING FOR JULY 2024.</b></p>	<p>1. That the progress report on implementation of Cleanest Municipality Competition (CMC) business plan funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) be <b>APPROVED</b> and <b>NOTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 473/2024- 2025</b></p>	<p><b>MONTHLY PROGRESS REPORT ON: THE RENEWAL OF STANGER MANOR SPORTSFIELD - JULY 2024</b></p>	<p>1. That the following progress for the month be <b>Noted</b> and <b>Approved</b>:</p> <ul style="list-style-type: none"> <li>• Appointment of Consulting Engineer – 100%.</li> <li>• Scope of Work defined – 100%.</li> <li>• Tender documents prepared – 100%.</li> <li>• Submitted to SCM for inclusion into the Tender specification committee agenda on the 26 July 2023.</li> <li>• TSC approved the document – 14 September 2023.</li> <li>• Tender to be advertised.</li> <li>• Tender closed on the 16<sup>th</sup> of October 2023.</li> <li>• Tender Adjudicated.</li> </ul>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>474/2024-</b> <b>2025</b></p>	<p><b>LAW</b> <b>ENFORCEMEN</b> <b>T</b> <b>ADMINISTRAT</b> <b>ION</b> <b>MONTHLY</b> <b>REPORT:</b> <b>JULY 2024</b></p>	<ul style="list-style-type: none"> <li>• Tender adjudication report submitted to TAC for approval.</li> <li>• TAC approved the recommendation on the 19 December 2023</li> <li>• Letter of award was prepared and awaiting Municipal Managers signature.</li> <li>• The contractor has been appointed and an initial meeting was conducted (01 February 2024).</li> <li>• The site has been handed over to the contractor (Site handover date is the 7<sup>th</sup> of March 2024).</li> <li>• Commence construction on site.</li> <li>• Construction has commenced on site.</li> <li>• Progress on site has been slow, estimated work done to date is at 30%.</li> <li>• Work progress:             <ul style="list-style-type: none"> <li>➢ Stormwater Control 40.</li> <li>➢ Rehabilitation of the grounds 20%</li> <li>➢ The contractor has run into cash flow issues and the client has intervened to resolve the issue. A request for a session agreement has been prepared.</li> </ul> </li> </ul> <p>2. The contractor is failing to complete the work. A letter of breach of contract has been sent to him giving him, 14 days from the 16<sup>th</sup> of April 2024 to complete all outstanding work.</p> <p>3. That the monthly progress report for the Renewal of Stanger Manor Sportsfield in Ward 17 for the month of July 2024 be <b>Noted</b> and <b>Approved</b>.</p>	<p><b>06/11/2024</b></p>
		<p>1. <b>THAT</b> Law Enforcement Administration North &amp; South Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	

<p><b>EXCO</b> 475/2024- 2025</p>	<p><b>CRIME PREVENTION: SPECIAL OPERATIONS &amp; SATURATION UNIT MONTHLY REPORT – JULY 2024</b></p>	<p>1. <b>THAT</b> the Crime Prevention: Special Operations and Saturation Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 476/2024- 2025</p>	<p><b>TRAFFIC MANAGEMENT AND VISIBLE POLICING MONTHLY REPORT- JULY 2024</b></p>	<p>1. <b>THAT</b> the Traffic Management and Visible Policing Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 477/2024- 2025</p>	<p><b>ROAD SAFETY &amp; SOCIAL CRIME PREVENTION UNIT MONTHLY REPORT – JULY 2024</b></p>	<p>1. <b>THAT</b> the Road Safety and Social Crime Prevention Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b>.</p>	<p><b>06/11/2024</b></p>

EXCO 478/2024- 2025	MOTOR LICENSING ADMINISTRAT ION SOUTH (BALLITO) MONTHLY REPORT – JULY 2024	1. THAT Motor Licensing Administration Renewal South (Ballito) Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024
EXCO 479/2024- 2025	MOTOR LICENSING ADMINISTRAT ION NORTH (KWADUKUZA ) MONTHLY REPORT – JULY 2024	1. THAT Motor Licensing Administration North (KwaDukuza) Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024
EXCO 480/2024- 2025	TESTING ADMINISTRAT ION MONTHLY REPORT: JULY 2024	1. THAT Testing Administration North (KwaDukuza) Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024
EXCO 481/2024- 2025	TESTING OPERATIONS MONTHLY REPORT: JULY 2024	1. THAT the Testing Operations Monthly Report for July 2024 be <b>NOTED</b> and <b>ACCEPTED</b> .	06/11/2024

<p><b>EXCO 482/2024- 2025</b></p>	<p><b>DISASTER MANAGEMENT MONTHLY REPORT – JULY 2024</b></p>	<p>1. That the Disaster Management Monthly Report for July 2024 to be <b>NOTED</b>.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 483/2024- 2025</b></p>	<p><b>FIRE &amp; EMERGENCY SERVICES REPORT FOR THE PERIOD: 01 JULY 2024 TO 31 JULY 2024</b></p>	<p>1. <b>That: Fire &amp; Emergency Services Monthly Report for the period of 01 July 2024 to 31 July 2024 and activities contained herein be noted and accepted by Council.</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 484/2024- 2025</b></p>	<p><b>LAUNCH SITES MONTHLY REPORT FOR JULY 2024</b></p>	<p>1. <b>That the Launch Sites monthly report for July 2024 be noted and accepted.</b></p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 485/2024- 2025</b></p>	<p><b>MARINE SAFETY MONTHLY REPORT FOR JULY 2024</b></p>	<p>1. That the Marine Safety monthly report for July 2024 be noted and accepted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 486/2024- 2025</b></p>	<p><b>2023/2024 – 4<sup>TH</sup> QUARTER OPERATIONAL RISK REGISTER -</b></p>	<p>1. That the 4<sup>th</sup> Quarter progress report on the Operational Risk Register for Community Safety Business Unit be noted and accepted.</p>	<p><b>06/11/2024</b></p>

	<p><b>COMMUNITY SAFETY BUSINESS UNIT</b></p>										
<p><b>EXCO 487/2024-2025</b></p>	<p><b>THE REPORT OF REVENUE ON NEW ELECTRICAL CONNECTIONS 2023/2024</b></p>	<p>1. That FLPA notes the report of the revenue on the new electrical connections.                  2. That FLPA note the schedule of new electrical connections application for the month July 2023 and June 2024.                  3. That FLPA notes the revenue of R3 943 722.95 collected from new electrical connection applications.</p>	<p><b>06/11/2024</b></p>								
<p><b>EXCO 488/2024-2025</b></p>	<p><b>PROCUREMENT OF DIESEL FOR THE GENERATORS FOR THE MONTH OF JUNE 2024</b></p>	<p>1. The report on the Procurement of Diesel for Generators for the month of June 2024 be noted.</p>	<p><b>06/11/2024</b></p>								
<p><b>EXCO 489/2024-2025</b></p>	<p><b>PRESENTATION OF CASH FLOW REPORT – JUNE 2024</b></p>	<p>1 That the Finance Portfolio committee notes the attached report on unencumbered cash flows.                  2 That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months</p> <table border="1" data-bbox="1177 528 1329 1729"> <thead> <tr> <th data-bbox="1177 1581 1257 1729">Item Number</th> <th data-bbox="1177 1263 1257 1581">Problem Statement</th> <th data-bbox="1177 736 1257 1263">Proposals (Included under recommendations below)</th> <th data-bbox="1177 528 1257 736">Progress</th> </tr> </thead> <tbody> <tr> <td data-bbox="1257 1581 1329 1729">1.</td> <td data-bbox="1257 1263 1329 1581">Most goods and services are paid</td> <td data-bbox="1257 736 1329 1263"> <ul style="list-style-type: none"> <li>That payments shall be released once invoices are verified correct</li> </ul> </td> <td data-bbox="1257 528 1329 736">Ongoing</td> </tr> </tbody> </table>	Item Number	Problem Statement	Proposals (Included under recommendations below)	Progress	1.	Most goods and services are paid	<ul style="list-style-type: none"> <li>That payments shall be released once invoices are verified correct</li> </ul>	Ongoing	<p><b>06/11/2024</b></p>
Item Number	Problem Statement	Proposals (Included under recommendations below)	Progress								
1.	Most goods and services are paid	<ul style="list-style-type: none"> <li>That payments shall be released once invoices are verified correct</li> </ul>	Ongoing								

		<p>within two weeks of receiving and invoice. Responsible Section: Expenditure &amp; SCM</p>	<p>by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</p>	
<p>2.</p>	<p>Proactive management of Debtors and revenue collection. Responsible Section: Revenue</p>	<ul style="list-style-type: none"> <li>• All monies due should not be allowed to exceed their due date.</li> <li>• Efficient and timeous issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul>	<p>In progress – a separate item is included in the agenda.</p>	
<p>3.</p>	<p>Continuous review of our debtors' book – Responsible Section: Revenue</p>	<p>Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</p>	<p>In progress – a separate item is included in the agenda</p>	
<p>4.</p>	<p>Accuracy and credibility of reporting</p>	<p>Transactions where timing delays may result in inaccurate reporting have been manually adjusted to present credible and consistent reporting.</p>	<p>On going</p>	
<p>5.</p>	<p>Implementation of the Creditors Module: Responsible Section : Expenditure</p>	<p>In order to ensure adequate financial management and tracking of payments to suppliers it is important that all suppliers are paid via the creditors module. This will stop the use of</p>	<p>In progress</p>	

	<p>DCR's and benefit suppliers as we can track invoices received and not paid for excessive lengths of time.</p>	
<p>3</p>	<p>That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</li> <li>• Implementation of the creditor's module. <b>Action: Finance</b></li> </ul> <p><b>MANCO</b></p> <ul style="list-style-type: none"> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</li> <li>• Business Units are to ensure that any remaining insurance information is submitted, and the Committee notes the status of the flood disaster insurance claim.</li> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (i.e. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer's contribution refunds should be analysed on at least a quarterly basis.</li> </ul>	

		<ul style="list-style-type: none"> <li>The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to measure the progress.</li> </ul>	
<p><b>EXCO</b> 490/2024- 2025</p>	<p><b>MONTHLY C SCHEDULES – JUNE 2024</b></p>	<ol style="list-style-type: none"> <li>1. That the reports concerning financial matters as of June 2024 be noted.</li> <li>2. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules: <ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul> </li> <li>3. The Committee requested more spend on the Capital budget for roads and electrical infrastructure.</li> </ol>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 491/2024- 2025</p>	<p><b>THE ASSESSMENT ON THE IMPACT OF SECTION 78 ADJUSTMENT S – 2023/2024</b></p>	<ol style="list-style-type: none"> <li>1. That FLPA notes the report of the assessment impact of section 78 adjustments.</li> <li>2. That FLPA notes the reasons that relates to the changes of the valuation roll.</li> <li>3. That FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2023/2024.</li> <li>4. That FLPA notes the net increase in rates revenue of R2 977 433.39 due to the section 78 adjustments from July 2023 to June 2024.</li> </ol>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> 492/2024- 2025</p>	<p><b>MONTHLY BUDGET</b></p>	<ol style="list-style-type: none"> <li>1. That the Capital Expenditure is 59% of the Total Capital Budget as at the end of June 2024.</li> <li>2. That the committee note 103% of the annual overtime budget and 100% of the standby allowances budget has been spent as at June 2024.</li> </ol>	<p><b>06/11/2024</b></p>

	<p><b>STATEMENT: JUNE 2024</b></p>	<p>3. That the Committee requested Business units to be cautious on the spend of overtime cost and the budget for overtime should not be exceeded.</p>	
<p><b>EXCO 493/2024- 2025</b></p>	<p><b>DEBT RECOVERY PROGRESS REPORT IN RESPECT OF HANDED OVER DEBTORS, TOP 20 CONSUMER DEBTORS, COLLECTION ON PREPAID ELECTRICITY</b></p>	<p>1. That the debt recovery progress report as at 31 May 2024 be noted and approved.                  2. That it be noted that as from 1 May 2024 until 31 May 2024, Council has received payments made by handed over debtors that amount to <u>R2,929,940.11</u>                  3. That the committee notes the debt recovery progress report received from the attorneys.                  4. That it be noted that the total debt owed by Top 20 debtors as at the 31 May 2024 was <u>R89,479,469.13</u>                  5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 7 June 2024 amounted to <u>R20,833,919.90</u>                  6. That it be noted that money received from partial blocking as at 31 May 2024 was <u>R292,432.93</u>                  7. That the Debtor Incentive Scheme stats from 11 September 2023 until 31 May 2024 be noted.                  8. That the committee note the debt collection strategies in place.                  9. That timeframes must be allocated to debt related to Government entities owing.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 494/2024- 2025</b></p>	<p><b>DEBT RECOVERY PROGRESS REPORT IN RESPECT OF HANDED OVER DEBTORS, TOP</b></p>	<p>1. That the debt recovery progress report as at 30 June 2024 be noted and approved.                  2. That it be noted that as from 1 May 2024 until 30 June 2024, Council has received payments made by handed over debtors that amount to <u>R4,732,410.26</u>                  3. That the committee notes the debt recovery progress report received from the attorneys.                  4. That it be noted that the total debt owed by Top 20 debtors as at the 30 June 2024 was <u>R75,890,431.45</u>                  5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 7 July 2024 amounted to <u>R5,779,213.22</u></p>	<p><b>06/11/2024</b></p>

	<b>20 CONSUMER DEBTORS, COLLECTION ON PREPAID ELECTRICITY</b>	<p>6. That it be noted that money received from partial blocking as at 30 June 2024 was R273,147.88</p> <p>7. That the Debtor Incentive Scheme stats from 11 September 2023 until 30 June 2024 be noted.</p> <p>8. That the committee note the debt collection strategies in place.</p>	
<b>EXCO 495/2024-2025</b>	<b>ANNUAL STOCK TAKE 2023/2024</b>	<p>1. That the annual stock take as 28<sup>th</sup> June 2024 be noted.</p> <p>2. The imbalance of R16 315.08 between the ledger and valuation be corrected. (Head SCM; AFS)</p> <p>3. That monthly reconciliation between the General Ledger and Stock valuation report must be conducted. (Buyer)</p> <p>4. That daily random stock takes be conducted by the Buyer and his logistics team. (Buyer)</p>	<b>06/11/2024</b>
<b>EXCO 496/2024-2025</b>	<b>STATUS OF CONTRACTS AND CONTRACT MANAGEMENT AS AT 30 JUNE 2024</b>	<p>1. That the Report on the status and progress of Contracts as at, and for the month of June 2024 be noted</p> <p>2. That it be noted that Contract Management received notification of and finalised 2 addendums in terms of section 116 (3) of the MFMA during the month of June 2024.</p> <p>3. That Business Units are requested to send all items in respect of Contract amendments or extension in terms of section 116 (3) of the MFMA to Contract Management for comments.</p> <p>4. That it be noted that no issues of poor performance were reported to contract management for the month of June 2024.</p> <p>5. That Business Units are advised to immediately commence with tender processes for all Contracts expiring within a period of 6 months, if applicable.</p> <p>6. That Business Units are requested NOT to commence with work or place any orders in respect of an awarded tender prior to the finalisation of the Contract.</p> <p>7. That Business Units are requested to submit progress reports on all current tenders to Contract Management on a continuous basis and to inform Contract Management on Poor</p>	<b>06/11/2024</b>

	<p>performance of Service Providers/Contractors so that Contract Management may assist with issuing Breach and Termination Notices where necessary.</p> <ol style="list-style-type: none"> <li>8. Business Units are required to copy Contract Management on emails, when Assessments of Service Providers are submitted to MANCO on a quarterly basis.</li> <li>9. That Business Units are requested to forward copies of performance guarantees to Contract Management.</li> <li>10. That Business Units are requested to forward copies of certificates of completion of all tender contracts to Contract Management.</li> </ol>	
<p><b>EXCO 497/2024- 2025</b></p>	<p><b>SUPPLY CHAIN MANAGEMENT T REPORT FOR JUNE 2024</b></p> <ol style="list-style-type: none"> <li>1. That the awards for the Closed Quotes, Regulation 18, for the Month of June 2024 be noted.</li> <li>2. That there was no regulation 36's reported for the month of June 2024.</li> <li>3. That the Tender awards report for the month of June 2024 be noted.</li> <li>4. That the Tender Appeals for the Month of June 2024 be noted.</li> <li>5. That the cancelled Tenders for the month of June 2024 be noted.</li> <li>6. That the List of Defaulters for the month of June be noted.</li> </ol>	<p><b>06/11/2024</b></p>
<p><b>EXCO 498/2024- 2025</b></p>	<p><b>ATTENDANCE AT BID COMMITTEE MEETINGS JUNE 2024</b></p> <ol style="list-style-type: none"> <li>1. That item on Bid Committee Attendance report for June 2024 be noted.</li> <li>2. That it be noted that all TAC meetings are scheduled for every Friday.</li> <li>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</li> <li>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</li> <li>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</li> </ol>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>499/2024-</b> <b>2025</b></p>	<p><b>REPORT ON</b> <b>HOW THE</b> <b>DEBT OF</b> <b>NORTHGLOBA</b> <b>L PROPERTIES</b> <b>(ERF 910</b> <b>SHEFFIELD</b> <b>BEACH) WERE</b> <b>PROPORTION</b> <b>ED</b></p>	<ol style="list-style-type: none"> <li>1. That the report on how the debt of Northglobal properties were proportioned be noted.</li> <li>2. That the proportion of the debt on Erf 910 is as per Local Government: Municipal System Act, section 102 (1) (a) A municipality may consolidate any separate accounts of persons liable for payments to the municipality.</li> </ol>	
<p><b>EXCO</b> <b>500/2024-</b> <b>2025</b></p>	<p><b>REPORT ON</b> <b>THE</b> <b>OUTSTANDIN</b> <b>G RENTAL</b></p>	<ol style="list-style-type: none"> <li>1. That the committee notes the report on outstanding balances due for rentals and refuse on Scheme 8 and 9.</li> <li>2. That the responsible business unit perform the physical verification, submit updated lease agreements to Finance Business Unit, evacuation of illegal occupancy to all the units by the responsible business unit.</li> <li>3. That the committee notes the outstanding balances for rentals as of 30 June 2024 amounts to R 3,396,489.50 for Rock Park Scheme 8, R702,284.00 for Rocky Park Scheme 9 and R 1,113,093.51 Rocky Park Old Age Homes.</li> <li>4. That the committee notes outstanding balances for refuse as of 30 June 2024 amounts to R 1,081,810.31.</li> <li>5. That the committee notes that the balance reports are extracted from the financial system of the municipality.</li> <li>6. That the Committee requested a comprehensive report on the collection of debt for rental and leases including the challenges and interventions.</li> </ol>	<p><b>06/11/2024</b></p>

	<p>7. That an inspection in loco of deceased estates must be undertaken in September 2024. 8. That Finance Business unit was requested to provide the Committee with a listing of deceased estates.</p>		
<p><b>EXCO</b> <b>501/2024-</b> <b>2025</b></p>	<p><b>STATUS QUO</b> <b>OF THE</b> <b>KWADUKUZA</b> <b>MALL</b></p> <p>1. That the report on report on the status quo in the matter of KwaDukuza Mall be noted. 2. That it be noted that the Electricity Supply to KwaDukuza Mall will not be interrupted as per court decision.</p>		<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>502/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>TREASURY</b> <b>REPORT FOR</b> <b>JUNE 2024</b></p> <p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at June 2024 be noted. 2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of June 2024. 3. It be noted that the reports are extracted from the financial records/system of the municipality. 4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p> <ul style="list-style-type: none"> <li>○ Consumer Debtors</li> <li>○ Sundry Debtors</li> <li>○ Investments Register</li> <li>○ Loans Register</li> <li>○ Grants Bank Accounts</li> <li>○ Municipal Bank Account</li> <li>○ Housing Bank Accounts</li> <li>○ Twenty Highest paid Creditors</li> <li>○ Cash Book for the month of June 2024</li> </ul>		<p><b>06/11/2024</b></p>

EXCO 503/2024- 2025	REPORT ON DISCONNECTI ONS PER WARD – JUNE 2024	1. That the report on Disconnections per Ward for the June 2024 be noted.	06/11/2024
EXCO 504/2024- 2025	FINANCE BUSINESS UNIT HR REPORT FOR THE MONTH OF JUNE 2024	<ol style="list-style-type: none"> <li>1. That the HR Report for the Finance Business Unit for the month of June 2024 be noted.</li> <li>2. That page 260 of the report regarding employee T215243 must be amendment to read that the employee is still employed at the Municipality and not terminated as the report initially stated.</li> <li>3. That the Committee requested the post of Manager expenditure be filled.</li> </ol>	06/11/2024
EXCO 505/2024- 2025	CIVIL ENGINEERING SERVICES HR REPORT FOR THE MONTH OF 11 MAY 2024 TO 10 JUNE 2024 ( <i>Period:</i> <i>(11/05/2024 –</i> <i>10/06/2024)</i> )	<ol style="list-style-type: none"> <li>1. That the HR report for the civil engineering services business unit for the month of 11 may 2024 to 10 June 2024 be noted.</li> <li>2. That the attached overtime (Annexure A1 and A2) for the period of 11/05/2024 to 10/06/2024 be noted.</li> <li>3. That the attached charge out rate for planned and unplanned overtime (Annexures B1, B2, B3, B4) for the period of 11/05/2024 to 10/06/2024 be noted.</li> </ol>	06/11/2024
EXCO 506/2024- 2025	COMMUNITY SAFETY HR REPORT FOR THE MONTH OF JUNE 2024	1. That the HR Report for the Community Safety Business Unit for the month of June 2024 be accepted.	06/11/2024

<p><b>EXCO</b>  <b>507/2024-</b>  <b>2025</b></p>	<p><b>COMMUNITY SERVICES HR REPORT FOR THE MONTH OF JUNE 2024</b></p>	<p>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of May 2024 to June 2024 be accepted and noted.</p> <p>2. That the attached overtime and charged out rate (Annexure A) for the period of 11</p> <table border="1"> <thead> <tr> <th data-bbox="399 1456 454 1747">DIVISION</th> <th data-bbox="399 448 454 1456">REASONS FOR PLANNED OVERTIME</th> </tr> </thead> <tbody> <tr> <td data-bbox="454 1456 566 1747">Parks, Recreation and Gardens</td> <td data-bbox="454 448 566 1456">The section is required to render the service on weekends, in order to keep p and public ablution clean for the patrons</td> </tr> <tr> <td data-bbox="566 1456 678 1747">Cemeteries and Crematorium</td> <td data-bbox="566 448 678 1456">The section is required to render the service over the weekend, because of th number of bookings for cremations and burials received.</td> </tr> <tr> <td data-bbox="678 1456 790 1747">Beach Amenities</td> <td data-bbox="678 448 790 1456">The section is required to render the service on weekends, in order to keep th beach amenities clean for the patrons.</td> </tr> <tr> <td data-bbox="790 1456 901 1747">Libraries</td> <td data-bbox="790 448 901 1456">The section Is required to render the service on Saturdays, as such the library needs to be opened to the patrons.</td> </tr> <tr> <td data-bbox="901 1456 1173 1747">Waste</td> <td data-bbox="901 448 1173 1456">The section is required to render the services on weekends, waste also needs collected on weekends.</td> </tr> <tr> <td colspan="2" data-bbox="1173 448 1228 1456">The Section also experienced truck breakdowns had a huge negative impact accumulation of unplanned overtime.</td> </tr> </tbody> </table> <p>May 2024 to 10 June 2024 be noted.</p> <p>3. It be noted that the Biometrics machines have been vandalised and removed from Lavoipierre Building.</p>	DIVISION	REASONS FOR PLANNED OVERTIME	Parks, Recreation and Gardens	The section is required to render the service on weekends, in order to keep p and public ablution clean for the patrons	Cemeteries and Crematorium	The section is required to render the service over the weekend, because of th number of bookings for cremations and burials received.	Beach Amenities	The section is required to render the service on weekends, in order to keep th beach amenities clean for the patrons.	Libraries	The section Is required to render the service on Saturdays, as such the library needs to be opened to the patrons.	Waste	The section is required to render the services on weekends, waste also needs collected on weekends.	The Section also experienced truck breakdowns had a huge negative impact accumulation of unplanned overtime.		<p><b>06/11/2024</b></p>
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	4. That it be noted that the following constitutes the reasons for planned overtime:		
<b>EXCO 508/2024- 2025</b>	<b>EBU - LOCAL PUBLIC ADMINISTRAT ION AND HUMAN RESOURCES: JUNE 2024</b>	1. That the HR Report for Electrical Engineering Services for the month of June 2024 be accepted and noted.	<b>06/11/2024</b>
<b>EXCO 509/2024- 2025</b>	<b>EDP HR REPORT FOR THE PERIOD: (11 MAY 2024 – 10 JUNE 2024)</b>	1. That the HR Report for Economic Development and Planning Business Unit for the month period 11 May 2024 – 10 June 2024 be accepted and noted. 2. That the overtime spreadsheet and charged out rate for the month period 11 May 2024 – 10 June 2024 be accepted and noted.	<b>06/11/2024</b>
<b>EXCO 510/2024- 2025</b>	<b>EDP HR REPORT FOR THE PERIOD: (11 JUNE 2024 – 10 JULY 2024)</b>	1. That the HR Report for Economic Development and Planning Business Unit for the month period 11 June 2024- 10 July 2024 be accepted and noted. 2. That the overtime spreadsheet and charged out rate for the month period 11 June 2024 – 10 July 2024 be accepted and noted.	<b>06/11/2024</b>

EXCO 511/2024- 2025	CORPORATE SERVICES REPORT FOR THE MONTH JUNE 2024	1. That the contents of the Human Resources Report for the Corporate Services Department for the month of June 2024 be accepted.	06/11/2024
EXCO 512/2024- 2025	ASSETS MANAGEMENT FOR CORPORATE SERVICES BUSINESS UNIT FOR Q4 OF 2023/2024	1. That the FLPA notes the Corporate Services Assets Management progress report for Quarter 4 of 2023/2024 financial year.	06/11/2024
EXCO 513/2024- 2025	REPORT ON STAFF RECRUITMENT AND	1. That the report on staff recruitment and selection for the fourth quarter be noted and accepted.	06/11/2024

	<p><b>SELECTION FOR THE FOURTH QUARTER: 01 APRIL 2024 TO 30 JUNE 2024</b></p>	
<p><b>EXCO 514/2024-2025</b></p>	<p><b>RECRUITMENT PLAN ON THE FILLING OF VACANCIES: RECRUITMENT AND SELECTION FOR QUARTER FOUR</b></p>	<p><b>06/11/2024</b></p> <p>1. That the recruitment plan on the filling of vacant posts for 2024/25 financial year be noted.</p>
<p><b>EXCO 515/2024-2025</b></p>	<p><b>SUBMISSION OF STAFF ESTABLISHMENT</b></p>	<p><b>06/11/2024</b></p> <p>1. That the attached circular letter No.06 of 2024 received from COGTA regarding staff establishment by municipalities be noted and accepted.</p>

	<b>NT PROGRESS REPORTS</b>		
<b>EXCO 516/2024-2025</b>	<b>PROGRESS ON CASCADING PMS</b>	1. That the Report on Progress of Cascading PMS be noted and accepted.	<b>06/11/2024</b>
<b>EXCO 517/2024-2025</b>	<b>REPORT ON TRAINING AND SKILLS DEVELOPMENT FOR THE FOURTH QUARTER OF 2023/24 FINANCIAL YEAR</b>	1. That 2023/2024 quarter four report on training and skills development be noted and accepted.	<b>06/11/2024</b>
<b>EXCO 518/2024-2025</b>	<b>OCCUPATIONAL HEALTH AND SAFETY FOURTH</b>	<ol style="list-style-type: none"> <li>1 That the report be noted.</li> <li>2 That the OHS Office work with the affected Departments to the correction of OHS hazards identified.</li> </ol>	<b>06/11/2024</b>

	<p><b>QUARTERLY REPORT FOR 2023/2024</b></p>		
<p><b>EXCO 519/2024-2025</b></p>	<p><b>EAP REPORT FOR THE 4<sup>TH</sup> QUARTER OF 2023/24 FINANCIAL YEAR</b></p>	<p>1. That the EAP report for the 4<sup>th</sup> quarter of the 2023/24 financial year be noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 520/2024-2025</b></p>	<p><b>QUARTERLY REPORT OF 2023/2024 LEGISLATION COMPLIANCE CHECKLIST: 4TH QUARTER</b></p>	<p>1. That the progress report on the implementation of Corporate Services Business Unit Compliance Checklist for Quarter 4 of 2023/2024 financial year be noted</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 521/2024-2025</b></p>	<p><b>PROCUREMENT PLAN UPDATE REPORT FOR</b></p>	<p>1. That FLPA Committee notes the quarterly progress report made in the implementation of the Corporate Services Business Unit Procurement plan. 2. Notes the status under each goods and services to be procured as identified in the procurement plan</p>	<p><b>06/11/2024</b></p>

	<p><b>Q4 OF 2023/2024</b></p>		
<p><b>EXCO 522/2024- 2025</b></p>	<p><b>MONTHLY IMPLEMENTA TION OF PROCUREMENT PLAN JUNE 2023/2024</b></p>	<p>1. That the Procurement Plan for June 2024 be noted. That the Directorates should invite the Demand Manager to their monthly MANCO'S</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 523/2024- 2025</b></p>	<p><b>MONTHLY TREASURY REPORT FOR JULY 2024</b></p>	<p>1. That the report of the Acting Chief Financial Officer concerning financial matters as at July 2024 be noted. 2. The committee considers the financial implications of the attached reports and notes the contents thereof for the month of July 2024. 3. It be noted that the reports are extracted from the financial records/system of the municipality. 4. That it be noted that the committee hereby exercises its oversight role over the following financial information as contained in the report.</p> <ul style="list-style-type: none"> <li>o Consumer Debtors</li> <li>o Sundry Debtors</li> <li>o Investments Register</li> </ul>	<p><b>06/11/2024</b></p>

		<ul style="list-style-type: none"> <li>o Loans Register</li> <li>o Grants Bank Accounts</li> <li>o Municipal Bank Account</li> <li>o Housing Bank Accounts</li> <li>o Twenty Highest paid Creditors</li> <li>o Cash Book for the month of July 2024</li> </ul> <p>5. That Committee requested that whereby Government entities are owning on debt such entities must be disconnected.</p> <p>6. That the Committee requested an annexure to include the Monthly Treasury report on the listing of which Government entities and amounts owing the Municipality.</p>	
<p><b>EXCO</b> <b>524/2024-</b> <b>2025</b></p>	<p><b>MONTHLY</b> <b>BUDGET</b> <b>STATEMENT:</b> <b>JULY 2024</b></p>	<p>1. That each Business Unit's Monthly Budget Statement for July 2024 be noted.</p> <p>2. That the Capital Expenditure is 0,3% of the Total Capital Budget as at the end of July 2024.</p> <p>3. That the committee note 12% of the annual overtime budget and 13% of the standby allowances budget has been spent as at July 2024.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>525/2024-</b> <b>2025</b></p>	<p><b>MONTHLY C</b> <b>SCHEDULES –</b> <b>JULY 2024</b></p>	<p>1. That the reports concerning financial matters as of July 2024 be noted.</p> <p>2. That careful consideration is given to the financial performance, capital expenditure, financial position, and cash flow management as set out in the following tables of the C Schedules:</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>526/2024-</b> <b>2025</b></p>	<p><b>PRESENTATIO</b> <b>N OF CASH</b> <b>FLOW</b> <b>REPORT –</b> <b>JULY 2024</b></p>	<ul style="list-style-type: none"> <li>• Financial Performance (Table C4)</li> <li>• Capital Expenditure (Table C5)</li> <li>• Financial Position (Table C6)</li> <li>• Cash Flows (Table C7)</li> </ul>	<p><b>06/11/2024</b></p>												
<p>1. That the Finance Portfolio committee notes the attached report on unencumbered cash flows.</p> <p>2. That the Committee recommends that strict financial measures as outlined in the table be implemented to ensure that the current cash coverage is improved to the benchmark of 3 months.</p>															
<table border="1"> <thead> <tr> <th data-bbox="699 1590 774 1736">Item Number</th> <th data-bbox="699 1265 774 1590">Problem Statement</th> <th data-bbox="699 739 774 1265">Proposals (Included under recommendations below)</th> <th data-bbox="699 537 774 739">Progress</th> </tr> </thead> <tbody> <tr> <td data-bbox="774 1590 1029 1736">1.</td> <td data-bbox="774 1265 1029 1590">Most goods and services are paid within two weeks of receiving and invoice. Responsible Section: Expenditure &amp; SCM</td> <td data-bbox="774 739 1029 1265"> <ul style="list-style-type: none"> <li>• That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</li> </ul> </td> <td data-bbox="774 537 1029 739">Ongoing</td> </tr> <tr> <td data-bbox="1029 1590 1329 1736">2.</td> <td data-bbox="1029 1265 1329 1590">Proactive management of Debtors and revenue collection. Responsible Section: Revenue</td> <td data-bbox="1029 739 1329 1265"> <ul style="list-style-type: none"> <li>• All monies due should not be allowed to exceed their due date.</li> <li>• Efficient and timeous issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> </ul> </td> <td data-bbox="1029 537 1329 739">In progress – a separate item is included in the agenda.</td> </tr> </tbody> </table>				Item Number	Problem Statement	Proposals (Included under recommendations below)	Progress	1.	Most goods and services are paid within two weeks of receiving and invoice. Responsible Section: Expenditure & SCM	<ul style="list-style-type: none"> <li>• That payments shall be released once invoices are verified correct by the user department and after the Finance Business Unit has prepared all the necessary documentation and done the necessary checks and verifications.</li> </ul>	Ongoing	2.	Proactive management of Debtors and revenue collection. Responsible Section: Revenue	<ul style="list-style-type: none"> <li>• All monies due should not be allowed to exceed their due date.</li> <li>• Efficient and timeous issuing of invoices, statements etc.</li> <li>• Prompt processing of payments received – and the banking thereof.</li> </ul>	In progress – a separate item is included in the agenda.
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			<ul style="list-style-type: none"> <li>• Strong follow-up on overdue payments</li> <li>• Site visit has been conducted to similar municipalities to explore various debt recovery options.</li> </ul>	
3.	Continuous review of our debtors' book – Responsible Section: Revenue	Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.	In progress – a separate item is included in the agenda	
4.	Implementation of the Creditors Module: Responsible Section : Expenditure	In order to ensure adequate financial management and tracking of payments to suppliers it is important that all suppliers are paid via the creditors module. This will stop the use of DCR's and benefit suppliers as we can track invoices received and not paid for excessive lengths of time.	In progress	
				<p>3. That in order to actively promote the improvement of municipal cash reserves, the following measures be implemented: -</p> <ul style="list-style-type: none"> <li>• Efficient and timeous issuing of invoices and statements.</li> <li>• Strong follow-up on overdue payments and site visits be conducted at similar municipalities to explore various debt recovery options.</li> <li>• FLPA notes the status quo in relation to the Dukuza Substation loan process underway.</li> <li>• Continuous review of our debtor's book will ensure an increase in our cash inflows via the various credit control processes.</li> </ul>

		<ul style="list-style-type: none"> <li>• Implementation of the creditor's module.</li> <li>• The SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. It is therefore imperative that timing of the spending on capital projects be aligned to the SDBIP in order to ensure proper cash flow management.</li> <li>• That the committee notes that insurance cover is only amended upon request from the relevant Business Unit.</li> <li>• That the committee notes that the responsibility to provide suitable and complaint vat supporting documents is that of the section (i.e. Director: Revenue or Director: Expenditure) who processed the transaction.</li> <li>• The commitment in respect of developer's contribution refunds should be analysed on at least a quarterly basis.</li> <li>• The Committee notes the report and recommends that the user business units must develop implementation plans which will address the above recommendations. The implementation plans should be aligned to the presentation of the cash flow report and be submitted by the respective Business Units to the committee on the monthly basis in order to measure the progress.</li> </ul>	
<p><b>EXCO</b>  <b>527/2024-</b>  <b>2025</b></p>	<p><b>REPORT ON</b>  <b>DISCONNECTI</b>  <b>ONS PER</b>  <b>WARD -- JULY</b>  <b>2024</b></p>	<p>1. That the report on Disconnections per Ward for the July 2024 be noted.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>528/2024-</b> <b>2025</b></p>	<p><b>DEBT</b> <b>RECOVERY</b> <b>PROGRESS</b> <b>REPORT IN</b> <b>RESPECT OF</b> <b>HANDED</b> <b>OVER</b> <b>DEBTORS, TOP</b> <b>20 CONSUMER</b> <b>DEBTORS,</b> <b>COLLECTION</b> <b>ON PREPAID</b> <b>ELECTRICITY</b></p>	<p>1. That the debt recovery progress report as at 31 July 2024 be noted and approved.</p> <p>2. That it be noted that as from 1 July 2024 until 31 July 2024, Council has received payments made by handed over debtors that amount to <u>R1,694,625.38</u></p> <p>3. That the committee notes the debt recovery progress report received from the attorneys.</p> <p>4. That it be noted that the total debt owed by Top 20 debtors as at the 31 July 2024 was <u>R107,082,154.83</u></p> <p>5. That it be noted that subsequent payments received by the Top 20 debtors up to and including 6 August 2024 amounted to <u>R36,226,539.40</u></p> <p>6. That it be noted that money received from partial blocking as at 31 July 2024 was <u>R272,789.56</u></p> <p>7. That the Debtor Incentive Scheme stats from 1 July 2023 until 31 May 2025 be noted.</p> <p>8. That the committee note the debt collection strategies in place.</p>	
<p><b>EXCO</b> <b>529/2024-</b> <b>2025</b></p>	<p><b>THE</b> <b>ASSESSMENT</b> <b>ON THE</b> <b>IMPACT OF</b> <b>SECTION 78</b> <b>ADJUSTMENT</b> <b>S – 2024/2025</b></p>	<p>1. That FLPA notes the report of the assessment impact of section 78 adjustments.</p> <p>2. That FLPA notes the reasons that relates to the changes of the valuation roll.</p> <p>3. That FLPA notes the net effect of revenue from section 78 adjustment for the financial year 2024/2025.  That FLPA notes the net decrease in rates revenue of (R230 395.99) due to the section 78 adjustments for July 2024.</p>	<p><b>06/11/2024</b></p>

EXCO 530/2024- 2025	REPORT ON SCM PROCESSES FOR JULY 2024	1. The SCM Processes be noted and accepted as the procurement activities for July 2024.	
EXCO 531/2024- 2025	ATTENDANCE AT BID COMMITTEE MEETINGS JULY 2024	<ol style="list-style-type: none"> <li>1. That item on Bid Committee Attendance report for July 2024 be noted.</li> <li>2. That it be noted that all TAC meetings are scheduled for every Friday.</li> <li>3. That it be noted that all TEC meetings are scheduled for every Tuesday.</li> <li>4. That it be noted that all TSC meetings are scheduled for every Monday &amp; Thursday.</li> <li>5. That it be noted that all Appeals Committee meetings are scheduled for Wednesdays.</li> </ol>	06/11/2024
EXCO 532/2024- 2025	SUPPLY CHAIN MANAGEMENT T REPORT FOR JULY 2024	<ol style="list-style-type: none"> <li>1. That the awards for the Closed Quotes, Regulation 18, for the Month of July 2024 be noted.</li> <li>2. That there was no regulation 36's reported for the month of July 2024.</li> <li>3. That the Tender awards report for the month of July 2024 be noted.</li> <li>4. That the Tender Appeals for the Month of July 2024 be noted.</li> <li>5. That the cancelled Tenders for the month of July 2024 be noted.</li> <li>6. That the List of Defaulters for the month of July 2024 be noted.</li> </ol>	06/11/2024
EXCO 533/2024- 2025	REPORT ON PREFERENTIA	1. The report on PREFERENTIAL SPEND for the 4th quarter of 2023/2024 be noted.	06/11/2024

<p><b>EXCO 534/2024- 2025</b></p>	<p><b>L SPEND – SPECIFIC GOALS – QUARTER 4</b></p>	<p><b>STATUS OF CONTRACTS AND CONTRACT MANAGEMENT T AS AT 31 JULY 2024</b></p>	<p>1. That the Report on the status and progress of Contracts as at, and for the month of July 2024 be noted.</p> <p>2. That it be noted that no requests for amendments of contracts in terms of section 116 (3) of the MFMA have been received by Contract Management during the month of July 2024.</p> <p>3. That Business Units are requested to send all items in respect of Contract amendments or extension in terms of section 116 (3) of the MFMA to Contract Management for comments.</p> <p>4. That it be noted, that 2 issues of poor performance was reported to contract management for the month of July 2024 and the contractor has subsequently been issued with a Notice of Breach of Contract.</p> <p>5. That Business Units are advised to immediately commence with tender processes for all Contracts expiring within a period of 6 months, if applicable.</p> <p>6. That Business Units are requested NOT to commence with work or place any orders in respect of an awarded tender prior to the finalisation of the Contract.</p> <p>7. That Business Units are requested to submit progress reports on all current tenders to Contract Management on a continuous basis and to inform Contract Management on Poor</p>	<p><b>06/11/2024</b></p>
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	<p>performance of Service Providers/Contractors so that Contract Management may assist with issuing Breach and Termination Notices where necessary.</p> <p>8. Business Units are required to copy Contract Management on emails, when Assessments of Service Providers are submitted to MANCO on a quarterly basis.</p> <p>9. That Business Units are requested to forward copies of performance guarantees to Contract Management.</p> <p>10. That Business Units are requested to forward copies of certificates of completion of all tender contracts to Contract Management.</p>		
<p><b>EXCO 535/2024- 2025</b></p>	<p><b>MONTHLY IMPLEMENTA TION OF PROCUREMENT PLAN JULY 2024/2025</b></p>	<p>1. That the progress on the Procurement Plan for July 2024 be noted.</p> <p>2. That the Directorates should invite the Demand Manager to their monthly MANCO'S</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO 536/2024- 2025</b></p>	<p><b>FINANCE BUSINESS UNIT HR REPORT FOR THE MONTH OF JULY 2024</b></p>	<p>1. That the HR Report for the Finance Business Unit for the month of July 2024 be noted.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>537/2024-</b> <b>2025</b></p>	<p><b>EDP YS AND</b> <b>HS HR</b> <b>REPORT FOR</b> <b>THE PERIOD:</b> <b>(11 JULY 2024 –</b> <b>10 AUGUST</b> <b>2024)</b></p>	<p>1. That the HR Report for Economic Development and Planning Business Unit for the month period 11 July 2024 - 10 August 2024 be accepted and noted. 2. That the overtime spreadsheet and charged out rate for the month period 11 July 2024 – 10 August 2024 be accepted and noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>538/2024-</b> <b>2025</b></p>	<p><b>EBU - LOCAL</b> <b>PUBLIC</b> <b>ADMINISTRAT</b> <b>ION AND</b> <b>HUMAN</b> <b>RESOURCES:</b> <b>JULY 2024</b></p>	<p>1. That the HR Report for Electrical Engineering Services for the month of July 2024 be accepted and noted.</p>	<p><b>06/11/2024</b></p>
<p><b>EXCO</b> <b>539/2024-</b> <b>2025</b></p>	<p><b>COMMUNITY</b> <b>SAFETY HR</b> <b>REPORT FOR</b> <b>THE MONTH</b> <b>OF JULY 2024</b></p>	<p>1. That the HR Report for the Community Safety Business Unit for the month of July 2024 be accepted. 2. That a close out report must be submitted to Council on the expenses incurred in terms of the winter fair.</p>	<p><b>06/11/2024</b></p>

<p><b>EXCO</b> <b>540/2024-</b> <b>2025</b></p>	<p><b>CIVIL</b> <b>ENGINEERING</b> <b>SERVICES HR</b> <b>REPORT FOR</b> <b>THE MONTH</b> <b>OF 11 JUNE</b> <b>2024 TO 10</b> <b>JULY 2024</b> <i>(Period:</i> <i>(11/06/2024 –</i> <i>10/07/2024)</i></p>	<p>1. That the HR Report for the Civil Engineering Services Business Unit for the month of 11 June 2024 to 10 July 2024 be noted.</p> <p>2. That the attached overtime (Annexure A1 and A2) for the period of 11/06/2024 to 10/07/2024 be noted.</p> <p>3. That the attached charge out rate for planned and unplanned overtime (Annexures B1, B2, B3, B4) for the period of 11/06/2024 to 10/07/2024 be noted.</p>	<p><b>06/11/2024</b></p>		
<p><b>EXCO</b> <b>541/2024-</b> <b>2025</b></p>	<p><b>COMMUNITY</b> <b>SERVICES HR</b> <b>REPORT FOR</b> <b>THE MONTH</b> <b>OF JULY 2024</b></p>	<p>1. That the HR Report for Community Services and Public Amenities Business Unit for the month of June 2024 to July 2024 be accepted and noted.</p> <p>2. That the attached overtime and charged out rate (Annexure A) for the period of 11 June 2024 to 10 July 2024 be noted.</p> <p>3. It be noted that the Biometrics machines have been vandalised and removed from Lavoipierre Building.</p> <p>4. That it be noted that the following constitutes the reasons for planned overtime:</p> <table border="1" data-bbox="1209 472 1260 1756"> <tr> <td data-bbox="1209 1435 1260 1756">DIVISION</td> <td data-bbox="1209 472 1260 1435">REASONS FOR PLANNED OVERTIME</td> </tr> </table>	DIVISION	REASONS FOR PLANNED OVERTIME	<p><b>06/11/2024</b></p>
DIVISION	REASONS FOR PLANNED OVERTIME				

		<p>Parks, Recreation and Gardens</p> <p>Cemeteries and Crematorium</p> <p>Beach Amenities</p> <p>Libraries</p> <p>Waste</p>	<p>The section is required to render the service on weekends, in order to keep parks and public ablution clean for the patrons</p> <p>The section is required to render the service over the weekend, because of the number of bookings for cremations and burials received.</p> <p>The section is required to render the service on weekends, in order to keep the beach amenities clean for the patrons.</p> <p>The section is required to render the service on Saturdays, as such the library needs to be opened to the patrons.</p> <p>The section is required to render the services on weekends, waste also needs to be collected on weekends.</p> <p>The Section also experienced truck breakdowns had a huge negative impact in the accumulation of unplanned overtime.</p>	
<p><b>EXCO</b> <b>542/2024-</b> <b>2025</b></p>	<p><b>RE-</b> <b>INSTATEMEN</b> <b>T AS TRAFFIC</b> <b>OFFICER/EXA</b> <b>MINER : S.Y.</b></p>	<p>1. That Mr Pillay be placed as a Traffic Officer/Examiner in the vacant position of Mr G. Naidoo (P04618), who retired on 26 April 2021.</p> <p>2. That Mr Pillay be fully utilized, appointed on a Task Level 10 and sent for training as an Examiner of Driver's Licenses.</p> <p>3. That Mr Pillay be stationed at the Testing Station and will perform duties of both an Examiner and Traffic Officer.</p>		<p><b>06/11/2024</b></p>

	<p><b>PILLAY (P04345)</b></p>	
<p><b>EXCO 543/2024- 2025</b></p>	<p><b>PROGRESS REPORT ON THE IMPLEMENTA TION OF CORPORATE SERVICES OPERATIONA L RISK REGISTERS FOR Q4 OF 2023/2024 FINANCIAL YEAR</b></p>	<p>1. That the Finance and Corporate Services Portfolio Committee notes the deliberation and the progress report on the Corporate Services Operational Risk Registers for Quarter 4 of 2023/2024 financial year.</p> <p><b>06/11/2024</b></p>
<p><b>EXCO 544/2024- 2025</b></p>	<p><b>OUTSTANDIN G MATTER FLPA 201/2024 DATED 20</b></p>	<p>1. That the report on employees who are frequently absent without leave (awol) be noted and accepted.</p> <p><b>06/11/2024</b></p>

	<p><b>JUNE 2024 REPORT ON EMPLOYEES WHO ARE FREQUENTLY ABSENT WITHOUT LEAVE (AWOL)</b></p>	
<p><b>EXCO 545/2024- 2025</b></p>	<p><b>CORPORATE SERVICES REPORT FOR THE MONTH JULY 2024</b></p>	<p>1. That the contents of the Human Resources Report for the Corporate Services Department for the month of July 2024 be accepted.</p> <p><b>06/11/2024</b></p>
<p><b>EXCO 546/2024- 2025</b></p>	<p><b>UK FOREIGN COMMONWEA LTH DEVELOPME T OFFICE DATA STRATEGY PROGRAMME</b></p>	<p>1. That the report on UK Foreign Commonwealth Development Office (UKFCDO) Data Strategy Project that is part of the Urban Resilience Programme be NOTED and ACCEPTED.</p> <p>2. That is be noted that the project has a three-year duration (formally started 2023) and is earmarked to assist South African Cities including KwaDukuza, to improve the livelihoods of urban residents, especially the marginalised groups, through</p> <p><b>06/11/2024</b></p>

<p><b>– REQUEST FOR KWADUKUZA MUNICIPALITY PARTICIPATION</b></p>	<p>improving urban resilience, urban planning &amp; service delivery by supporting city practitioners with data management and governance processes.</p> <p>3. The project aims include providing technical assistance for Building Data, Evidence Based data and Technological capabilities in South African Cities, including KwaDukuza Municipality.</p> <p>4. That the municipality ACCEPTS the request to participate in the programme as it will assist the municipality with achieving its development goals as articulated in the municipal IDP</p> <p>5. That it be noted that the key role-players that are expected to participate in the project include service delivery departments that keep, collect, and use data for decision-making purposes. These decisions include those that guide developments (service delivery, economic, tourism), disaster, planning etc.</p> <p>6. That all relevant Business Units as outlined above actively participate in the project so that the objectives are achieved.</p> <p>7. That all relevant municipal Business Units agree to participate in the initial step of 'data maturity assessment' survey to be undertaken by the Implementing Agent which is aimed at establishing the municipal base in relation to data management and identification gaps.</p> <p>8. That the Municipal Manager sign off any resulted agreement (e.g. Memorandum of Agreement) that will govern the implementation of the project - which agreement will explicitly outline the roles and responsibilities of each party, amongst other issues.</p>	
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		<p>9. That the municipality's acceptance and participation in the programme is on the basis that there will be no financial implications expected from the municipality – that the funding is Data Strategy Project will be borne by the UK Foreign Commonwealth Development Office (UKFCDO)</p> <p>10. That Council notes that Extended MANCO members will be part of the Project Steering Committee for the Data Strategy Project.</p> <p>11. That it be NOTED that ED EDP (with COO as an alternate) will lead the project, supported by Directors IDP and Development Planning.</p> <p>12. That the Business Unit submit a report regarding the participation of the municipality in the program on a quarterly basis to EXCO.</p> <p>13. That the Business Unit further submit the item to Council in order to appraise Council on the program.</p>	
<p><b>EXCO</b> <b>547/2024-</b> <b>2025</b></p>	<p><b>SUPPORT FROM COGTA: THE IMPLEMENTATION OF THE SMART CITIES FRAMEWORK (SCF)</b></p>	<p>1. That the report on the support provided by DCOG (National) towards a few municipalities for piloting the implementation of the Smart Cities Framework (SCF) be NOTED and ACCEPTED.</p> <p>2. That it be noted that that the KwaDukuza Municipality has been selected as one of 5 municipalities that will be piloted in the implementation of the Smart Cities Framework project.</p> <p>3. That it be noted that COGTA has appointed Pegasys (Pty) Ltd at their own costs as the Service Provider to implement the Smart City Framework project.</p>	<p><b>06/11/2024</b></p>

	<p>4. That it be noted that the Municipal Manager has accepted the support provided and nominate ED EDP to be the Project Champion – noting that all relevant Business Units shall actively participate in the implementation of project.</p> <p>5. That the scope of works as envisioned by the department (COGTA) is summarized as follows:</p> <p><i>Phase I: (This phase has already been done internally by the Department but must be reviewed and verified)</i></p> <p><i>4.1 Assess and evaluate the readiness of municipalities in terms of adoption and implementation of the smart cities framework which will include the following:</i></p> <ul style="list-style-type: none"> <li><i>(a) Review and verify the baseline criteria developed internally by DCOG to identify the cities/towns for redesign and refurbishment</i></li> <li><i>(b) Review and verify the assessment criteria (readiness assessment framework template) aligned to DCOG's targets and indicators and Smart Cities Framework developed internally by DCOG.</i></li> <li><i>(c) Review and verify the state of readiness in the selected Municipalities as per the list in the TOR on adopting the Smart Cities Framework developed internally by DCOG in relation too:</i> <ul style="list-style-type: none"> <li><i>I. Smart City Initiatives,</i></li> <li><i>II. Capacity constraints to becoming Smart City,</i></li> <li><i>III. Infrastructure challenges to becoming Smart City,</i></li> <li><i>IV. Service delivery turnaround time to becoming Smart City</i></li> </ul> </li> <li><i>(d) Evaluate the Data Management Systems in terms of readiness to have data transmission:</i> <ul style="list-style-type: none"> <li><i>I. Efficiency and Real Time Response to becoming Smart City,</i></li> </ul> </li> </ul>	
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	<p>II. Data Management costs to becoming Smart City,          III. Wifi, Fibre connectivity to becoming Smart City</p> <p>(e) Evaluate Business Process Management in the planning department and units to becoming Smart City:          I. Functions and Operations (SPLUMA Compliance and Readiness)          II. Capacity in terms of service delivery to becoming Smart City</p> <p>(f) Identify current Smart City Initiatives to becoming Smart City if underway in the municipality and is it budgeted for:          I. Data Driven decision making.          II. reduced environmental footprint / impact          III. Smart City Efficiency,          IV. Smart Economic Development Opportunities,          V. Smart Initiatives for improved Quality of Life – WIFI,          VI. street furniture,          VII. charging points,          VIII. digital enhanced platforms in relation to service delivery,</p> <p>Phase 2:          4.2 Unpack the municipal strategy towards Smart City Initiatives in their IDPs, SDFs:          4.1.1 Identify critical priorities and understand the environmental context within which the Municipality operates, which include but not limited to operating model, legislative framework, funding capabilities as per 4.1 (a) – (f)          4.1.2 Conduct an analysis to understand the current gap to align to the Smart Cities Framework</p> <p>Phase 3:          4.3 Using the list of municipalities herein and the criteria for Identification of existing cities/ towns determine the Min of 5 and Max of 8 Cities/ Towns for redesign and refurbishment</p>	
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		<p>into cities based on the on the analysis report and readiness assessment framework developed internally by DCOG:</p> <p>4.3.1 Establish a Support Program for each of the 5- 8 Cities and Towns Municipalities to become Smart City Ready.</p> <p>4.3.2 Develop a business case for each of the 5 – 8 Cities and Towns</p> <p>4.4 Develop for the identified cities/Towns Smart City Models: (i) 3 D Models with detailed design using Autocad/BIM 3 D Software, soft and hard copies and printed designs of the Models (Autocad) (BIM) (ii) Layout plans must include solutions for:</p> <ul style="list-style-type: none"> <li>a) Greening,</li> <li>b) Urban renewal,</li> <li>c) Smart technology,</li> <li>d) Incorporate urban resilience initiatives into the design</li> <li>e) Incorporate urban safety into the models and design of layout plans (UN Habitat Systemwide Guidelines on Safer Cities and Human Settlements) (iii) Site plans, inclusive of land use and zoning and Smart Cities Initiatives/ that can be adopted by the Municipal IDP and SDF</li> </ul> <p>6. That it be noted that an Introduction meeting with the Service provider was held on the 18 October 2024 and the following action items be noted:</p> <ul style="list-style-type: none"> <li>o <b>Presentation to Management Committee:</b> Present the Smart City project details and queries to the management committee for comprehensive input and direction. (Mava)</li> <li>o <b>Itemized Request List:</b> Send an itemized list of requests and information needed from the KwaDukaza team to proceed with the Smart City project. (Keketso)</li> <li>o <b>Data Request Facilitation:</b> Facilitate the provision of requested data and information from relevant departments to support the Smart City project. (Mava)</li> </ul>
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<p><b>EXCO</b> <b>548/2024-</b> <b>2025</b></p>	<p><b>THE</b> <b>PRIORITIZATI</b> <b>ON OF THE</b> <b>COMMUNITY</b> <b>NEEDS</b> <b>COLLECTED</b> <b>FROM THE</b> <b>2022/23 IDP</b> <b>MAYORAL</b> <b>IZIMBIZO</b> <b>SESSIONS</b></p>	<ul style="list-style-type: none"> <li>o <i><b>Physical Meeting Planning:</b> Plan and schedule a physical meeting with the KwaDukuza team to discuss the Smart City project in person. (Etienne)</i></li> <li>o <i><b>Stakeholder Identification:</b> Identify and confirm the list of stakeholders who will be involved in the Smart City project, including potential involvement of provincial CoGTA. (Keketso, Mava)</i></li> </ul> <p>7. That Council NOTES that the KZN Province is rolling out a similar - Smart City programme and that MANCI shall ensure that the KwaDukuza SCF aligns with the provincial programme.</p> <p>8. That COUNCIL Notes that relevant members of the Extended MANCO will actively participate in the implementation of the project and form part of the Project Steering Committee.</p> <p>9. That a presentation be conducted at Council regarding the program.</p>	<p><b>06/11/2024</b></p>
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EXCO 549/2024- 2025	CLOSE-OUT REPORT ON REQUEST FROM NODUNGA 1	<ol style="list-style-type: none"> <li>1. That EXCO notes the item.</li> <li>2. The EXCO notes the expenditure incurred for this event is R12 917.</li> </ol>	06/11/2024
EXCO 550/2024- 2025	CLOSE-OUT REPORT ON REQUEST FROM NODUNGA 1	<ol style="list-style-type: none"> <li>1. That EXCO notes the item.</li> <li>2. The EXCO notes the expenditure incurred for this event is R20 450.</li> </ol>	06/11/2024
EXCO 551/2024- 2025	ENGAGEMENT BETWEEN ALL COUNCILLOR S OF THE DISTRICT AND AMAKHOSI	<ol style="list-style-type: none"> <li>1. That EXCO notes the item.</li> <li>2. The EXCO approves the participation of KwaDukuza councillors in this engagement with traditional leaders.</li> <li>3. That EXCO approves the procurement of the following items as requested in the district plan: <ul style="list-style-type: none"> <li>a. 1 x 400 lunch (Braai Menu) plus R55 000-00</li> <li>1 x 400 drinks (300ml)</li> <li>b. 1 x 400 bottles of water R5 000</li> </ul> </li> <li>4. That procurement be done using approximately R60 000 using Isizwe Development vote.</li> <li>5. That a close-out report be submitted to EXCO after the event</li> </ol>	06/11/2024
EXCO 552/2024- 2025	THE IDP BUDGET MAYORAL IZIMBIZO	<ol style="list-style-type: none"> <li>1. That the EXCO notes the report.</li> <li>2. That EXCO notes the 2024/25 FINAL IDP and Budget Mayoral Izimbizo Schedule to be held in November 2024 and its' expected requirements.</li> </ol>	06/11/2024

	<p><b>SCHEDULE</b> – <b>NOVEMBER</b> <b>2024</b></p>	<p>3. That the Business Unit engage Ward Councillors and get their input on the programme before advertising is done.</p>	
<p><b>EXCO</b> <b>553/2024-</b> <b>2025</b></p>	<p><b>REQUEST FOR</b> <b>SUPPORT:</b> <b>IMBENGE KA</b> <b>MASIKANDI</b> <b>MUSIC</b> <b>FESTIVAL</b></p>	<p><b>EXCO MINUTES FOR 14 NOVEMBER 2024</b></p> <ol style="list-style-type: none"> <li>1. That the report regarding the request for support of Imbenge Ka masikandi music festival be hereby received and considered</li> <li>2. That KwaDukuza Council re-affirms its support for events as part of their strategy to promote tourism, cultural diversity and tolerance.</li> <li>3. That KwaDukuza Council supports the hosting of “<u>2024 Imbenge Ka Masikandi Festival</u>, to be held on 16 November 2024 at Ethembeni Sportsfield, KwaDukuza.</li> <li>4. That KwaDukuza Municipality approves the support of this event by the following:             <ol style="list-style-type: none"> <li>4.1 Financial contribution of <u>R150.000.00</u> to be sourced from the Tourism Events Vote.</li> </ol> </li> <li>5. That the events coordinator ensures that local suppliers and businesses are used during this event.</li> <li>6. That the administration must ensure that the municipality get maximum exposure on this event and councillors are provided with access to this event in order to perform their oversight role.</li> <li>7. That in future the administration must ensure that there is a clear process of identifying and selecting local artists to participate in the events supported by the municipality.</li> <li>8. That the municipality must consider adopting an annual signature event that will be supported and implemented directly by the municipality in line with council Legkotla Resolutions.</li> <li>9. That a close out report be submitted to the relevant Portfolio Committee.</li> </ol>	<p><b>14/11/2024</b></p>

		10. That it be noted that the Action SA Caucus does not support the item.	
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<b>KWADUKUZA MUNICIPALITY</b> <b>BUSINESS UNIT: CORPORATE SERVICES</b>	
<b>C154 -2025</b>	<b>Council: 30/01/2025</b>
<b>SUBJECT:</b>	<b>NATIONAL LOCAL GOVERNMENT SERVICE DELIVERY INDABA</b>

**PURPOSE:**

For Council to nominate Councillors and Officials to attend the National Local Government Service delivery Indaba which is scheduled to take place on the 18<sup>th</sup> to 20<sup>th</sup> March 2025 at ICC, Durban.

**DISCUSSION**

An invitation has been received from SALGA and Centre for Municipal Asset Management (CMAM) inviting Mayors, Municipal Managers, Portfolio Chairpersons, Chief Financial Officers, Engineering & Infrastructure Officers, GIS specialist, relevant stakeholders in local government to the National Local government service delivery Indaba which is scheduled to take place on the 18<sup>th</sup>-20 March 2024 at ICC in Durban.

Municipalities are custodians of tangible and high value assets such as roads and stormwater systems, waste disposal sites, water and sanitation systems, electricity reticulation and public facilities.

These assets must be appropriately and adequately managed from a holistic life-cycle point of view i.e not accounted for compliances purposes only, but to ensure realization of their full potential in an effective, efficient and economical manner.

This will further ensure that municipal services are sustainable and not prone to abrupt service disruptions due to asset failures that could have been avoided through proactive planning and maintenance of the respective asset/s in question.

**FINANCIAL IMPLICATIONS**

Cost: Registration and International Master Class (Optional): R1850 (Exc. VAT) from 12pm to 3pm

2 Day Indaba: R4950 (Excl. VAT) per delegate

**RECOMMENDATION:**

1. That Council nominate the following Councillors to attend the National Local government service delivery Indaba which is scheduled to take place on the 18<sup>th</sup>-20 March 2024 at ICC in Durban.

a) Cllr \_\_\_\_\_

b) Cllr \_\_\_\_\_

c) Cllr \_\_\_\_\_

d) Cllr \_\_\_\_\_

e) Cllr \_\_\_\_\_

2. That Council nominate the following Officials to attend the National Local government service delivery Indaba which is scheduled to take place on the 18<sup>th</sup>-20 March 2024 at ICC in Durban.

a) \_\_\_\_\_

b) \_\_\_\_\_

c) \_\_\_\_\_

d) \_\_\_\_\_

e) \_\_\_\_\_

4. That Council approves the registration fee for the 2<sup>nd</sup> of Day Indaba which is R4950 (Excl. VAT) per delegate

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**Author and Contact Person : Pamela Mtaka**  
**Executive Director: Corporate Services**  
**032-4374038**

**APPROVED/COMMENTS**

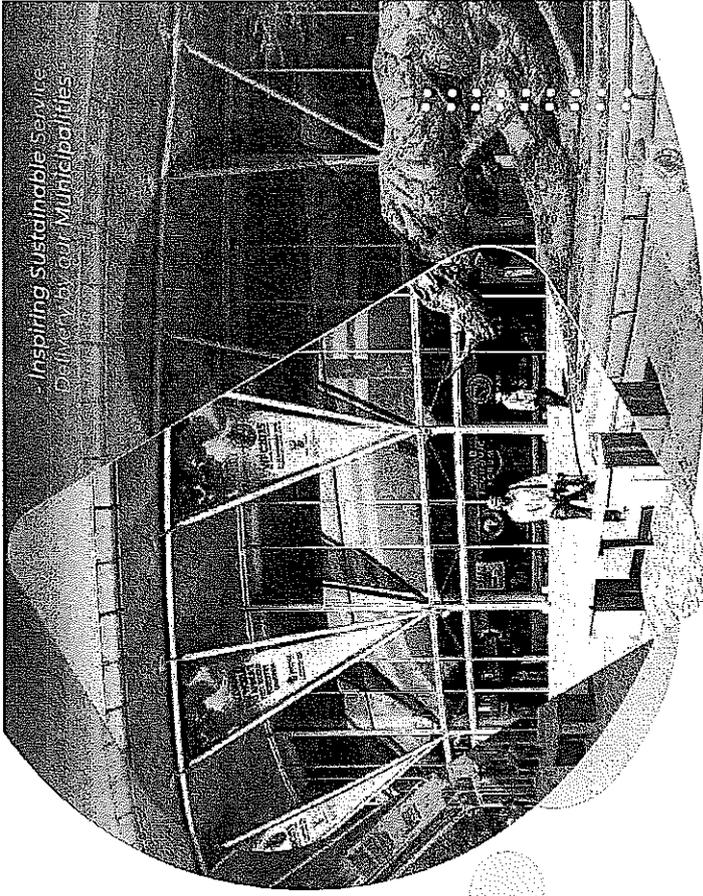
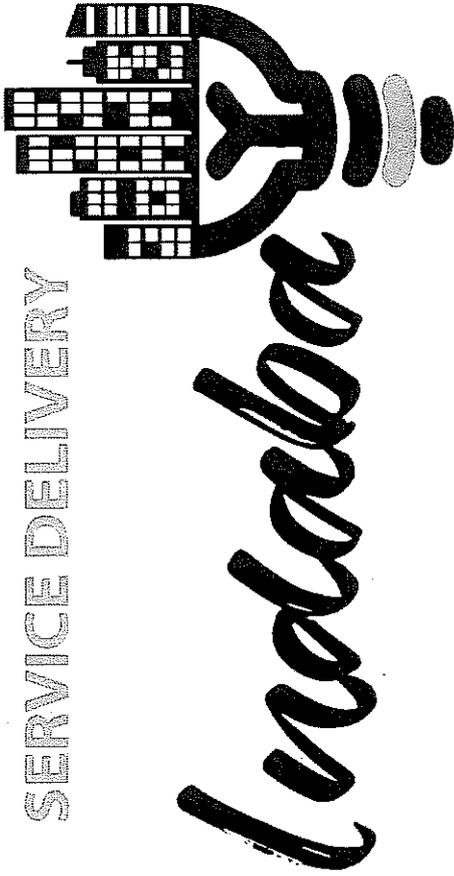


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**NJ MDAKANE**  
**MUNICIPAL MANAGER**  
**DATE: 21/01/2025**

You are invited to attend the much anticipated

# NATIONAL LOCAL GOVERNMENT SERVICE DELIVERY



Inspiring Sustainable Service  
Delivery by our Municipalities

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MAYORS || MUNICIPAL COUNCILLORS & PORTFOLIO || CHAIRPERSONS || MUNICIPAL MANAGERS ||  
 CHIEF FINANCIAL OFFICERS || ENGINEERS & INFRASTRUCTURE OFFICERS || ASSET MANAGERS & OFFICERS ||  
 SIS SPECIALISTS || RELEVANT STAKEHOLDER IN LOCAL GOVERNMENT INFRASTRUCTURE ASSET MANAGEMENT.

“Realising Municipal Leadership in Management of  
 Assets for Sustainable Service Delivery”

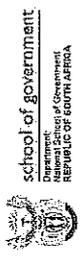


**18-20 MARCH 2025**  
**VENUE: DURBAN ICC, KWAZULU NATAL**

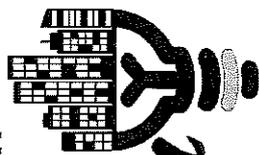
18 March 2025: Registration & International Master Class (From 12pm to 3pm)  
 19-20 March 2025: Indaba (From 8:30am to 15:30pm)

Cost: International Master Class (Optional): **R1 850 (Excl. Vat)** || 2 Day Indaba: **R4 950 (Excl. Vat) per delegate**  
 Registration Link: [www.cmam.org.za/indaba](http://www.cmam.org.za/indaba)  
 For further details, please contact Ms. Lungi Buthelezi on **060 818 8677 (info@cmam.org.za)**

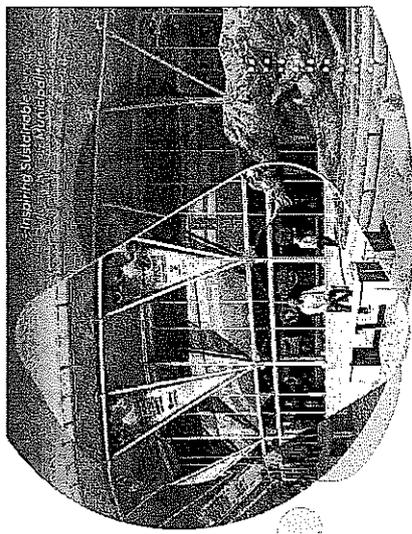
[www.cmam.org.za](http://www.cmam.org.za)



NATIONAL  
LOCAL GOVERNMENT  
SERVICE DELIVERY



*Imvelo*



Municipalities are custodians of tangible and high value assets such as **roads and stormwater systems, waste disposal sites, water and sanitation systems, electricity reticulation and public facilities.**

These assets must be appropriately and adequately managed from a holistic life-cycle point of view i.e. not accounted for compliances purposes only, but to ensure realisation of their full potential in an effective, efficient and economical manner.

***This will further ensure that municipal services are sustainable and not prone to abrupt service disruptions due to asset failures that could have been avoided through proactive planning and maintenance of the respective asset/s in question.***

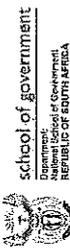
*Dr Emmanuel Ngcobo*  
**(Chairperson: CMAM – South Africa)**

DAY 01

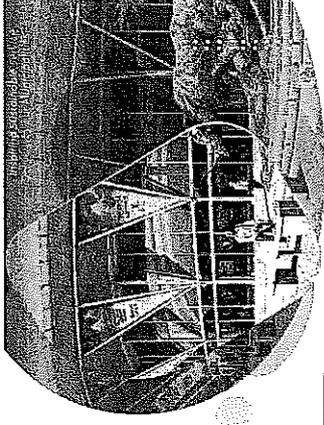
TUESDAY, 18 MARCH 2025 (08:00-16:00)

2 HOUR SESSION WITH INTERNATIONAL SPEAKER

www.cmam.org.za

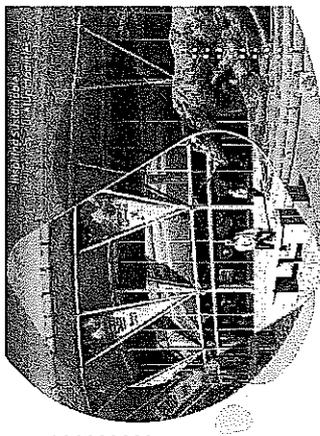


01 02 03 04 05



TIME	DURATION	ITEM
09:00 – 09:15	15min	Indaba Introduction
09:15 – 09:30	15min	Welcome Address
09:35 – 09:55	10min	Words of Support: <b>Getting It Right through Partnerships</b>
10:00 – 10:10	10min	Words of Support: <b>Inspiring Sustainable Service Delivery for Communities</b>
10:10 – 10:20	15min	Words of Support & Introduction of RSA President: Leadership Path - For the People
10:25 – 11:00	35min	Main Address: <b>A Working Government - For the People</b>
11:00 – 11:30	30min	Tea
11:35 – 11:55	20min	Cooperative Strategic Planning
12:00 – 12:20	20min	Lead Presentation: <b>Working Municipal Strategies for Sustainable Service Delivery</b>
12:20 – 12:50	30min	Lead Presentation: <b>Balanced Approach - Asset Management and Socio-Economic Development</b>
12:50 – 13:30	40min	Q & A Session
13:30 – 14:30	60min	Lunch
14:30 – 15:00	30min	Lead Presentation: <b>Political &amp; Administration Interface for Effective &amp; Efficient Management of Municipal Assets</b>
15:00 – 15:45	45min	Getting It Right: <b>Plenary Discussion &amp; Engagements</b>
15:45 – 16:00	15min	Day 01 Closing Remarks

“Realising Municipal Ambitions in the Pursuit of  
Sustainable Service Delivery”



TIME	DURATION	ITEM
09:00 – 09:15	15min	Day 02 Recap
09:15 – 09:35	20min	Sustainable Development Goals (SDGs) Realisation – Managing/Renewal of Existing Assets
09:40 – 10:15	35min	Municipal Case Study (Asset Management Engineering/Finance Structures-Processes-Relationship)
10:15 – 11:15	60min	Panel Discussion & Engagements
11:15 – 11:45	30min	Tea
11:45 – 13:00	75min	Capacity Development & Policy Contribution: (Local Government Gaps and Planned Strategic Solutions)
13:05 – 13:15	10min	Day 02 Closing Remarks
13:20 – 13:30	10min	Vote of Thanks    Lunch    Departure

**“Realising Municipal Ambitions in the context of Assets for Sustainable Service Delivery”**

**KWADUKUZA MUNICIPALITY  
1215  
BUSINESS UNIT: CORPORATE SERVICES**

<b>ITEM NUMBER: C 155/2024-2025</b>	<b>COUNCIL: 30/01/2025</b>
<b><u>SUBJECT:</u></b>	<b>INVITATION TO THE BUILDING BETTER WORKPLACES CONFERENCE TO BE HELD AT RADISSON BLU GAUTRAIN IN SANDTON ON THE 19-20 FEBRUARY 2025</b>

**PURPOSE**

To advise the Council of the oncoming Better Workplaces Conference.

**BACKGROUND**

An invitation has been received from Organisational Behaviour Institute, inviting IMPSA members to attend the Building Better Workplaces Conference that will be held at Radisson Blu Gautrain in Sandton on The 19-20 February 2025.

**TARGET AUDIENCE**

The inaugural Building Better Workplaces Conference, is designed to bring together Senior Business leaders, HR practitioners , and Organizational Behavior Specialists to explore and address the most pressing challenges and opportunities facing the modern workplace. The conference will focus on equipping leaders with insights and strategies to navigate the evolving landscape of work and organisational dynamics.

The registration fee is R 5 709.00 per municipality.

A copy of the invitation is attached

**LEGAL/STATUTORY REQUIREMENTS**

None

**FINANCIAL IMPLICATIONS**

The estimated cost for each KDM representatives is R9 000.00, which will include 2-night accommodation and travel all inclusive.

**CONSULTATIONS**

Municipal Manager

**RECOMMENDATIONS**

- 1 That the invitation from Organisational Behaviour Institute (OBI) for Building Better Workplaces Conference be noted and accepted.
- 2 That the following councillor be permitted to attend the seminar:  

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- 3 That it be noted that the Municipal Manager will deal with the nomination of two officials to attend the conference.
- 4 That the above KDM delegates be allowed to book accommodation at the seminar venue or nearby area.
- 5 That Funding for registration and subsistence and travel be sourced from votes 020260160 (Conferences and Workshops), 020260900 (Travel and Subsistence), 020260910 (Travelling and Other Expenses), 025260160 (Conferences and Workshops) and Subsistence and Travelling vote (021 260900)

**AUTHOR**

**MANDLA NGCAMU  
DIRECTOR: HUMAN RESOURCE  
0324375153**

**APPROVED/COMMENTS**

**PS MNTAKA  
EXECUTIVE DIRECTOR CORPORATE SERVICES**

ENDORSED

  
NJ MDAYANE  
MUNICIPAL MANAGER

DATE:

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**KwaDukuza Municipality 2024/2025 Organisational : Service Delivery & Budget Implementation Plan**

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
<b>NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS</b>											
OPMS 01	R0	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 - 15)	4	4 people employed from the employment equity target groups in the three highest levels of management by 30 June 2025	2	2 people employed from employment equity target groups in the three highest levels of management	Target extremely well met. 4 people appointed. Q1:Assistant Manager: Risk & Ethics Management. Manager: Sports Development. Q2: Head: IGR & Protocol. Manager: IGR & Protocol	N/A	N/A		All Wards
OPMS 02	R0	The percentage employment of women candidates from all levels.	50%	Ensure 50% employment of women candidates from all levels by 30 June 2025	50%	Ensure 50% employment of women candidates from all levels	Target almost met. 37,5%. (18/48)	Recruitment temporarily on-hold, until the briefing is done on all posts that will be advertised.	N/A		All Wards
OPMS 03	R0	The percentage employment of youth candidates from all levels.	50%	Ensure 50% employment of youth candidates from all levels by 30 June 2025	50%	Ensure 50% employment of youth candidates from all levels	Target almost met. 44%. (21/48)	Most of the vacancies were filled by candidates that had unfortunately just exited the Youth Stage	In Quarter 2 more youth were employed. This trend to continue in other quarters as well.		All Wards
OPMS 04	R3 000 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	90%	90% (R2 700 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	30%	30% (R810 000) Percentage expenditure on WSP	Target extremely well met. 53%. (1501201,40/2820000)	Reviewed the WSP implementation plan which led to improved implementation for Q1 and Q2.	N/A		N/A
OPMS 05	R0	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	28	2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	0	No target	No target at mid year.	N/A	N/A	N/A	N/A
OPMS 06	R0	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	14	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	14	Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP	Target met. Agreements were submitted within 5 work-days of approval from the Mayor on the SDBIP. SDBIP approved on 12/06/2024. Submission to COGTA on 19/06/2024.	N/A	N/A		N/A
OPMS 07	R0	The number of the Annual Performance Reports submitted to the Auditor General.	1	1 Annual Performance Report (APR) for 2023/2024 submitted to the Auditor General (AG) by 31 August 2024	1	Submission of the 2023/2024 APR to the AG by 31 August 2024	Target met. 1 APR, submitted to AGSA by IA on 30/08/2024	N/A	N/A		N/A
OPMS 08	R0	The number of Annual Reports for 2023/24 tabled at Council.	1	1 Annual Report for 2023/2024 tabled at Council by 31 January 2025.	0	No target	No target at mid year.	N/A	N/A	N/A	ALL
OPMS 09	R0	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	1	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2025	0	No target	No target at mid year.	N/A	N/A	N/A	N/A

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 10	RO	The number of quarterly performance reports submitted to the EXCO/ Council.	4	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2025.	2	1.Q4/Year End PMS Report to Council. 2.Q1 PMS Report to EXCO.	Target met. 2. 1.Q4/Year End - Council on 29/08/2024- C28/2024-2025. 2.Q1 - EXCO - 04/12/2024. C663/2024-2025.	N/A	N/A		N/A
OPMS 11	RO	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	2	i)1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. ii)1 Formal Annual Assessment for 2023/2024, by 30 June 2025.	No target	No target	No target at mid year.	N/A	N/A	N/A	N/A
OPMS 12	RO	The turnaround time for Performance Agreements to be placed on the municipal website.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	Target met. SDBIP approved on 12/06/2024. Placed on the website on 19/06/2024. Within 5 work-days.	N/A	N/A		N/A
OPMS 13	RO	The turnaround time for the Publication of the Oversight Report on the Annual Report.	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	0	No target	No target for Q1.	N/A	N/A	N/A	N/A
<b>NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION (Weighting 10%) 7 TARGETS</b>											
OPMS 14	RO	The percentage adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	100%	Approval and adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025	0	No target	No target at mid-year. Activities carried out : Final 2024/2025 IDP and Budget Mayoral Izimbizo Roadshows Schedule was advertised on the 15/11/2024. Final 2024/2025 IDP and Budget Mayoral Izimbizo Roadshows consisted of 15 Sessions which commenced on 16/11/2024 and ended 27/11/2024.	N/A	N/A	N/A	N/A
OPMS 15	RO	The number of Risk based Annual Internal Audit Plan submitted to council.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 June 2025	0	No target	No target at Mid year.	N/A	N/A	N/A	N/A
OPMS 16	RO	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council.	4	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2025.	2	Q4 Report to Exco/Council. Q1 Report to Exco/Council.	Target not met. 1. Q4 - Council 25/09/2024-C53/2024-2025 Q1 - not submitted.	Organisational Compliance report was not submitted to EXCO/Council because compliance information for Q1 of 2024/25 were still being consolidated by the Office of Risk Management	Organisational Compliance report will be submitted to EXCO/Council during Q3 of 2024/25		N/A
OPMS 17	RO	The number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	4	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2025	2	Q4 Report to Council. Q1 Report to Council.	Target not met. 1. Q4 - Council 25/09/2024-C51/2024-2025. Q1 - not submitted.	Report of Audit and Performance Audit Committee not submitted to Council because AUDCOM was busy compiling Q1 Audit and Performance Audit Committee report which caused a delay in the submission to Council.	Audit and Performance Audit Committee report will be submitted to Council during Q3 of 2024/25.		N/A
OPMS 18	RO	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council.	4	4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2025	2	Q4 Report to Exco/Council. Q1 Report to Exco/Council.	Target not met. 1. Q4 - Council - 25/09/2024-C51/2024-2025. Q1 - Not submitted.	Q1 2024/2025 progress report on the % of AG findings resolved in the AG action plan, compiled by IA was not submitted to EXCO/ Council because the Office of Risk Management was still working on the POE.	AG Action Plan progress report will be reported to EXCO/Council during quarter 3 of 2024/25.		N/A
OPMS 19	RO	The number of Risk Registers for 2025/2026 adopted by council.	1	1 Risk Register for 2025/2026 adopted by council by 30 June 2025.	0	No target	No target at Mid year.	N/A	N/A	N/A	N/A

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 20	R0	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4	4 reports on top 10 risk action plans submitted to RMC and EXCO by 30 June 2025	2	Q4 report - Top 10 risk action plans to RMC & Exco. Q1 report - Top 10 risk action plans to RMC & Exco.	Target almost met. Q4 to RMC - 01/08/2024. Q4 to Council 25/09/2024: C70/2024-2025, instead of EXCO. Q1 to RMC-14/11/2024. Q1 to Council 12/12/2024 instead of EXCO.	Q4 - Due to the non sitting of EXCO. Q1 - Was administratively redirected to Council.	The POE required for this target will be adjusted during mid year to cater for submission to EXCO or Council. At year end reporting will be considered for Exco or Council.		N/A
<b>NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS</b>											
OPMS 21	R50 018 740 Municipal Infrastructure Grant (MIG)	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding.	100%	100% expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2025	50%	50% (R25 009 370) expenditure	Target not met. 25,25%.	24.74 deviation, reason for deviation :poor performance from the contractors especially Nonoti and Melville Hall as these projects carry bulk of MIG allocation. Cancellation of procurement process for Nsikeni Hall as there was no bidder within the available budget.	Poor performing contractors have been issued with breach letters. MIG implementation is going to be revised during the budget adjustments to bring forward rehabilitation projects that will assist with expenditure.		All Wards
OPMS 22	R328 472 640	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	90%	90% (R295 625 376) of a municipality's capital budget actually spent on capital projects by 30 June 2025	45%	(R147 812 688) (133 031 419.20) expenditure on capital budget for projects identified in the IDP.	Target almost met. 38%.	Capital expenditure of R125,175,500 (excluding disaster grant expenditure) has been achieved by end of December 2024. Variance of 7% noted. The Municipality has focused on spending the roll-over disaster grant to avoid funds being with-held. Also, SCM processes has resulted in delays in project implementation.	Review of the Capital Budget during the Adjustment and Draft Budget process to shift budget allocations of projects unlikely to begin in the current financial year to the outer years over the MTREF.		N/A
OPMS 23	R0	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	70%	70% reduction of irregular expenditure in comparison to the 2023/2024 Financial Year End Irregular Expenditure by 30 June 2025.	30%	Reduction of irregular expenditure in comparison to the 2023/2024	Target extremely well met. 96% reduction. (23/24=3290174 Q2=Actual 121716) Decrease in value =3168450).	High reduction was due to low UIFW expenditure compared to 2023/24 Financial Year	N/A		N/A
OPMS 24	R0	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	2%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2024 by 30 June 2025.	1%	Reduction of debt	Target not met. Debt increased to 3,7%.	1.Slow turnaround times in deeds updates. 2.Difficulty with handed over properties. Slow turnaround times at courts/debtors untraceable etc. 3.Back billing of rates/electricity and refuse 4.Customers ability to pay 5.Backbilling of punitive fine for Illegal Use on Rates 6. Historical debt may be irrecoverable 7. Annual Rates raised in August 2024	1.Rates department to improve turnaround times on deeds updating. 2.No action. Delays with legal is a national issue and unavoidable. 3.Customers often dispute back-billings and stagger payments. Recovery to proceed if no dispute/queries pending. 4.No action. Customers often faced with financial problems. Normal Recovery processes apply. 5.If account in arrears, normal recovery processes apply. 6.Some debt is irrecoverable and recommended for write-off. 7. Annual ratepayers often pay smaller amounts. Normal Recovery processes apply.		N/A
OPMS 25	R0	The number of milestones achieved towards the approval of the Annual Budget.	2	Submission of 1.Draft 2025/2026 budget to council by 31 March 2025. 2.Final 2025/2026 budget to council by 31 May 2025.	0	No target.	No target at Mid year.	N/A	N/A	N/A	N/A
OPMS 26	R0	The number of Budget implementation reports submitted to Council on budget spent	4	i) 3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2025.	2	Q4 - S52(d) Report. Q1 - S52(d) Report to Council.	Target met. 2. Q4 - Council-25/07/2024: C09/2024 - 2025. Q1 - Council-31/10/2024: C80/2024-2025	N/A	N/A		N/A
OPMS 27	R0	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	4	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2025	2	Q4 progress report - Submission to (FLPA). Q1 progress report - Submission to (FLPA)	Target met. 2. Q4- FLPA 252/2024 - 21-08-2024. Q1- FLPA 366/2024 - 11-12-2024.	N/A	N/A		N/A
OPMS 28	R0	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	Target extremely well met. 0,21:1	N/A	N/A		N/A

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 29	R0	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	15:01	Not less than 15:01	0,625694444	Not less than 15:01	Target extremely well met. 72,29:1.	N/A	N/A		N/A
OPMS 30	R0	Unencumbered cash coverage Ratio	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	Target well met. 1,23:1	N/A	N/A		N/A
OPMS 31	R0	The number of Annual Financial Statements (AFS) to the Auditor General (AG).	1	1 Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2024.	1	AFS to AG by 31 August 2024.	Target met. 2023.2024 Draft AFS submitted to the Auditor General on 31 August 2024.	N/A	N/A		N/A
OPMS 32	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to Free Basic Electricity by 30 June 2025.	100%	100% of registered indigent households getting free basic electricity.	Target met. 100%. (6434 households on the indigent register).	N/A	N/A		All wards
OPMS 33	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.	100%	100% of indigent households, as per councils indigent register, earning less than R5000 per month with access to basic level of Free Solid Waste removal by 30 June 2024.	100%	100% of registered indigent households getting free basic solid waste.	Target met. 100%. (6434 households on the indigent register).	N/A	N/A		All wards
OPMS 34	<b>Total R21 950 000</b> Cluster A-R750 000 Cluster B-R2 500 000 Cluster C-R750 000 Cluster D-R2 000 000 Cluster E -R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000 (h)Zimbali- R4 000 000 (i)Simbithi-R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimbali & Simbithi	90%	90% (R19 755 000) expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi completed by 30 June 2025.	20%	Expenditure on MV Network upgrades (R3 951 000)	Target extremely well met. 78.94%. (17 327 046/21 950 000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes and expenditure recognized in Q2	N/A		Cluster A TO G
OPMS 35	<b>Total R5 950 000</b> Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90%	90% (R5 355 000) expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025.	70%	Expenditure on LV upgrades (R3 748 500)	Target well met. 99.75%. Target of 90% set for the year was exceeded (5 935 156/5 950 000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		Cluster A to G
OPMS 36	<b>Total R10 000 000</b> Cluster A-R1 000 000 Cluster B-R1 000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	100%	100% (R10 000 000) expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	70%	Expenditure on NV Street Lights Refurbishment (R7 000 000)	Target well met. 100%. (R10M/R10M).	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		All Wards
OPMS 37	<b>Total R6 000 000</b> Cluster A-R500 000 Cluster B-R750 000 Cluster C-R1 000 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	The percentage expenditure on new streetlights in Cluster A to Cluster G.	90%	90% (R5 400 000) expenditure on new streetlights in Cluster A to Cluster G by 31 March 2025.	70%	Expenditure on new Street Lights (R3 780 000)	Target well met. 97.36%. Target of 90% set for the year was exceeded (5841684/6000000)	The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		All Wards
OPMS 38	<b>TOTAL=R17 500 000</b> 1.R1 000 000 2.R4 500 000 3.R2 000 000 4.R3 000 000 5.R1 000 000 6.R2 000 000 7.R4 000 000	The percentage expenditure on MV Substations Upgrades and Refurbishment.	90%	90% (R15 750 000)expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	5%	Expenditure on MV Substation Upgrades & Refurbishment. (R787 500)	Target extremely well met. 41,48% (7 259 601/17 500 000)	36,48% additional. The EBU Department was proactive, efficient, and productive in distributing the BOQs to contractors for work completion. The department effectively planned and managed time to ensure that the BOQs were delivered to contractors on schedule, allowing the work to be completed within the stipulated timeframes.	N/A		Ward 6; 13, 19; 28

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
<b>NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT &amp; SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%)7 TARGETS</b>											
OPMS 39	R0	The number of multi-disciplinary law enforcement operations conducted.	135	135 multi-disciplinary law enforcement operations conducted by 30 June 2025	67	Multi-disciplinary law enforcement operations	Target well met. 71. Q1-34 Q2-37	N/A	N/A		All wards
OPMS 40	R0	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	30	30 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2025: - 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	15	i) 5 wards visited for fire safety. ii) 5 wards visited for Social Crime Prevention. iii) 5 Road Safety programme.	Target extremely well met. 50 Q1-37 Q2-13	N/A	N/A		Various Wards
OPMS 41	R5 000 000	The number of Fire Trucks Delivered.	2	2 Fire Trucks delivered by 31 December 2024.	2	Fire Trucks delivered	Target met. 2. 21/11/2024.	N/A	N/A		N/A
OPMS 42	R0	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time	90%	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	SPLUMA applications processed within 90 days from the closing date of advert	Target well met. 100%.	N/A	N/A		All Wards
OPMS 43	R0	The percentage of consent applications (i.e. relaxations ) processed within 60 days from closing date of advert or date of submission	90%	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	Target well met. 100%.	N/A	N/A		All Wards
OPMS 44	R0	The percentage of building plans more than 500m <sup>2</sup> approved within 60 days of submission	95%	95% of building plans more than 500m <sup>2</sup> approved within 60 days of submission.	95%	Building plans more than 500m <sup>2</sup> approved within 60 days of submission.	Target well met. 98,70%.	N/A	N/A		All Wards
OPMS 45	R0	The number of Environmental Awareness Programmes conducted	10	10 Environmental Management Community awareness Programmes conducted by 30 June 2025.	5	Environmental Management Community awareness Programmes	Target almost met. 4.	The 5th awareness programme is 2 phased and will be completed in Q3. Phase 1 completed in Q2. (Identifying schools with large alien invasive species in the school premises)	This awareness will be done in Q3.		Various Wards
<b>NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS</b>											
OPMS 46	R0	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120	120 Jobs created through LED initiatives by 30 June 2025	60	Jobs created through LED initiatives	Target Extremely Well Met. 288. Q1-264 Q2-24	There were many jobs such as team leader, general worker & safety reps that were appointed under the Mavivane Project. A significant number of jobs was also created under the KZN Tourism Monitors Programme.	N/A		All wards
OPMS 47	R0	The number of Business sessions conducted	20	20 business sessions conducted by 30 June 2025	10	Business sessions	Target extremely well met. 21. Q1-9 Q2-12	Target exceeded through the effective partnership with various Stakeholders	N/A		Various Wards
OPMS 48	R800 000	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	100%	100% implementation of the tertiary assistance programme that benefits 100 youth by 30 June 2025	20%	Submit proposal & Plans to stakeholders(10%). Advertise for Financial assistance(10%).	Target almost met. 10% 1.Not met. 2.Advert dated : 04/12/2024	Application could not be made to stakeholders(Treasury and Office of the Premier) due to their budget constraints.	Only Council funding to be used to implement this project. At mid-year the target will be adjusted to cater for the amount of budget available.		All wards
OPMS 49	R0	The number of jobs created through municipality's Capital Projects in the IDP	290	290 jobs created through municipality's Capital Projects in the IDP by 30 June 2025: i) Community Services : 100 jobs ii) Electrical Services: 70 jobs created. iii) Civil Services : 120 jobs	90	EL:30 CIVIL:60	Target extremely well met. 197. Civil 146 Electrical 51	Labour intensive projects and disaster projects implemented.	N/A		All wards

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 50	R0	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	80	80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2025	80	Job opportunities created through EPWP	Target met. 80.	N/A	N/A		All wards
<b>NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS</b>											
OPMS 51	0 - DOH	The number of new houses constructed.	100	100 new houses constructed by 30 June 2025	50	New houses constructed	Target almost met. 41. Q1-38 new houses constructed. Q2-3	The KZN HS has very limited budget for the current year only one site is operating, and the IAs are paid after 30 days because of the unavailability of funds to pay the claims monthly	KZNHS has major budget cuts by National this financial year, hence they engaged the KZN IAs to slow down on production until some funding can be approved by National. The Municipality is on continuous engagements with KZN HS on the budget cuts and slow payments of the IAs		All wards
OPMS 52	0 - DOH	The number of houses handed over to beneficiaries.	100	100 houses handed over to beneficiaries by 30 June 2025	50	Houses handed over to beneficiaries	Target almost met. 43. Q1-37 Q2-6	Achievement is only on one project Steve Biko Project which already had 100 houses sitting at the roof level the IA is doing the completing of houses, but other sites are closed because of the slow payments and limited budget from the KZN Human settlements	The KZNHS has a limited budget which has affected the payments of the service providers including the Steve Biko Housing Project, this has caused the slowdown of production in this quarter and the upcoming quarters		All wards
OPMS 53	0 - DOH	The number of sites serviced.	300	300 sites serviced by 30 June 2025	155	Sites serviced	Target not met. 74. Q1-31 Q2-43	The development of sites has been delayed due to budget constraints which impacted negatively of cashflows of implementing agents	The Department of Human Settlements is being engaged in order to ensure that they are able to pay implementing agents on time.		All wards
OPMS 54	R0	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	10	10 EEDBS units transferred as per business plan with DOHS by 30 June 2025	5	5 EEDBS units transferred	Target not met. 0.	The beneficiaries are not coming forward for transfers, most are not living in the units, and some are renting the units	The Municipality is to conduct a door-to-door visit to the flats in the 3rd and 4th quarters, do one last advertisement in the newspapers on the missing beneficiaries in August 2025 thereafter set up a dispute resolution committee to decide on the transfers of flats December 2025 to June 2026		All wards
OPMS 55	1)R1 043 681 2)R5 952 872 3)R14 665 968 4)R5 732 879	The number of Community Halls completed.	4	4 Community halls completed by 30 June 2025.	0	No target	Ohlange Hall: Project has been delayed by SCM processes and there is also a delay in finalising scope as there were other damages that had to be incorporated into the scope of works. Charlottedale Hall: Progress Report submitted showing 59% progress on project. Melville Hall: Progress Report submitted showing 25% progress on project. Nsikeni Hall: Tender was cancelled because all the responsive bidders had quoted above available budget.	N/A	Ohlange Hall: SCM processes are to be concluded in Q3 and project to be completed in June 2025 Nsikeni Hall: Tender is to be re-advertised in Q3 with additional budget during Mid term budget adjustment.	N/A	1)Ward 01 2)Ward 10 3)Ward 24 4)Ward 27
OPMS 56	R4 000 000	The percentage completion of Woodmead Taxi Rank	100%	100% completion of Woodmead Taxi Rank by 31 March 2025	75%	1. Appointment of contractor through panel (25%) 2. Progress report indicating construction works done and signed off by the consultant (25%). 3. Progress report indicating construction works done and signed off by the consultant(25%).	Target not met. 50%. 1.Appointment letter dated: 07/08/2024. 2.Not provided. 2.Progress Report dated: 09/12/2024.	Contractor was appointed but delays in finalising scope as there were damages on the existing surface that was not part of the original scope. Project is being implemented without a consultant.	Project is continuing - 25% of works have been done on the project. Progress report provided and signed by ED since the project is implemented without consultant.		Ward 20
OPMS 57	R3 000 000	The percentage completion of Chris Hani Sportfield	100%	100% completion of Chris Hani Sportfield by 30 June 2025	71%	1.TSC(14%) 2. TEC(14%) 3.TAC(15%) 4.Appointment of contractor (14%) 5.Progress report indicating construction works done and signed off by the consultant(14%)	Target not met. 14%. 1.TSC (28/10/2024).	57% not done. The initial scope had to be amended as there were more vandalism on the asset	SCM processes to be concluded in Q3 with the new scope of works and the targets to be adjusted at mid year.		Ward 15

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OPMS 58	R5 635 000	The number of km of Sokesimbone Access Road & Stormwater upgraded	0.8km	0.8km of Sokesimbone Access Road & Stormwater upgraded by 31 December 2024.	0.8km	Practical completion /Completion certificate.	Target not met. 0.	Practical completion /Completion not done. Delays due to stoppages due to subcontracting issues.	Contractor has put in a request for extension of time and it has been approved. Practical completion to be done in Q3.		Ward 1
OPMS 59	Total R4 415 625 R2 676 522 (MIG) R1 739 130 (Council)	The percentage completion of the Lindelani Creche	100%	100% completion of Lindelani Creche by 30 June 2025.	60%	1. TAC(20%) 2. Appointment letter (20%) 3.Progress report indicating construction works done and signed off by the consultant(20%).	Target met. 60% 1.TAC minutes dated,12/07 /2024 2.Appointment letter dated, 16/08/2024. 3.Progress report dated 22/10/2024.	There has been 0% progress on the actual project. A progress report has been provided for the project and additional POE has been provided on the discussion between the contractor and the councillor regarding the removal of the containers. There was a delay in the commencement of works due to the removal of containers that were placed on the construction project. The Civil department is in discussion with the ward councillor to remove the containers on site. The containers will be removed in the next quarter once the councillors has given the Civil BU permission to remove the container; works will therefore resume.	N/A		Ward 5
OPMS 60	R4 000 000	The percentage completion of the Reinstatement of Salt Rock Bridge.	100%	100% completion of the Reinstatement of Salt Rock Bridge by 30 June 2025.	71%	1.TSC (14%) 2.TEC(14%) 3.TAC(15%) 4.Appointment of contractor(14%). 5.Progress report indicating construction works done and signed off by the consultant(14%).	Target not met. 0%.	Appointment letter for the contractor to do temporal works has been issued from the existing stormwater panel. Temporal works done while waiting for finalization of EIA and WULA.	Section30A for temporal works has been approved and works have been completed. Currently working on EIA and WULA and the scope finalization. Once EIA and WULA has been approved, SCM processes will resume.		Ward 22
OPMS 61	Total R17 628 343 1)R8 500 000 2)R6 000 000 3)R3 128 343	The number of meters squared (m <sup>2</sup> ) of road upgraded.	20000m <sup>2</sup>	20000m <sup>2</sup> of roads upgraded by 30 June 2025	0	No target	No target at Mid year. Update :Ward 19 Jones Street: Preliminary Design Report completed, Ward 19 Fifth Street: Project implementation plan submitted. Kenny Khanyayo Street and Pigogo Street: Project was cancelled at TAC as there was no responsive bidder that was within available budget.	N/A	Kenny Khanyayo Street and Pigogo Street: Project has been cancelled and the appointment is going to be made from the existing road rehab panel.	N/A	1)Ward 19 2)Ward 19 3)Ward 23
OPMS 62	R14 197 272	The number of kilometres (km) of Ward 3 Nonoti Beach Road Access upgraded	1.8km	1.8km of Ward 3 Nonoti Beach Road Access upgraded by 30 June 2025	0	No target	No target at Mid year. Update : Progress Report submitted showing 39% of progress on project.	N/A	N/A	N/A	Ward 10
OPMS 63	Total R11 654 711 R1 500 000(Council) R10 154 711(INEP)	The number of new households with access to basic level of electricity.	524	524 new households with access to basic level of electricity by 30 June 2025.	150	New households with access to basic level of electricity	Target extremely well met. 817. Q1-580 Q2-237	The EBU department demonstrated effective and efficient project planning, ensuring that the Bill of Quantities (BOQ) was provided to contractors on time. Time management was executed excellently, allowing the work to be completed in a productive manner, meeting deadlines and maintaining high standards throughout the project.	N/A		All wards
OPMS 64		The number of households with access to basic level of electricity	62799	62799 households with access to basic level of electricity by 30 June 2025.	0	No target	No target at Mid year.	N/A	N/A	N/A	All wards
OPMS 65	R0	The percentage of Energy kilowatts loss reduced	18%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	22%	Energy kilowatts loss reduced to.	Target not met. Energy losses increased to 28.43%	The implementation of strategies and actions to reduce energy losses are in progress and their impact for now are minimum. It is going to take some time to realize results that will bear 12% reduction of energy losses. There are limited resources to implement the initiatives 2. EBU Department has been proactive, productive and organized in combating energy losses, however the fruits of the strategies implemented have shown limited result.	1.Continue with meter audit and replacement and raids on a weekly basis 2.Develop and implement energy monitoring system. Configure 145 statistical metering points on ZENON SCADA system and download data to MS SQL database that need to be developed 3.Executed the projects funded through SECO grant (R9m). The following projects that are aligned with strategies developed are being implemented: identify, audits all formal Electricity Resellers (Estate, Commercial Business Park, Shopping Centres) (Estimated to be 139) 3.Identify, Audit selected informal Electricity Resellers within Ward 10 and 19 (Residential rental units and Cottages) (Target 50 from each wards) 4.Repair, replace Formal and Selected Informal Electricity Resellers metering equipment or meters in the case of Small Power Users(SPU) or Metering Equipment in the case of LPU)		All wards

ORG OPMS- No.	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	MID YEAR TARGET	TARGET DESCRIPTION	MID YEAR ACTUAL	DEVIATION & REASONS FOR DEVIATION	CORRECTIVE MEASURES	PMS STATUS	Ward
OPMS 66	R0	The percentage of households with access to basic level of solid waste removal (NKPI)	100%	100% of households with access to basic level of solid waste removal by 30 June 2025.	100%	Households with access to basic level of solid waste removal.	Target met. 100%.	N/A	N/A		All wards
OPMS 67	R2 000 000	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	100%	100% completion of the Sewer System at Zinkwazi Beach upgraded by 30 June 2025.	68%	1-Appointment of Service provider (17%) 2-Site hand over minutes (17%). 3.Demolish and construct pump sump (17%) 4.Pump installation, piping and commissioning (17%)	Target not met. 0%.	a)The project was intended to be implemented through ""TENDER NO. MN 201/2023: Panel of contractors for the upgrade and maintenance of KwaDukuza Municipality's Coastline for a period of three years"". Due to the high volume of responses to the bid that were received by the Business Unit; which proved that the finalization of the procurement process for the panel will take longer than anticipated; the Business Unit decided to implement the project through an open tender process with the intention of fast tracking the procurement process. b)The pre-evaluation report was submitted to TEC for consideration on the 08/11/2024, the report has not been considered by the Committee due a long list of items on the TEC agenda, as a result there is slow turnaround time in recommendations being taken by TEC.	Targets to be moved to Q3 to give the TEC time to consider the TEC report and make a recommendation. Appointment of Service provider; Site hand over; Demolish and construct pump sump; Pump installation, piping and commissioning will be achieved in Q3		Ward 03
OPMS 68	R8 000 000	The percentage completion of the Upgrade to the Darnall Sportsfield.	100%	100% Upgrade to Darnall Sportsfield completed by 30 June 2025.	75%	1-TSC approval (15%) 2-Advert (10%) 3.TEC approval (10%). 4.TAC approval (10%). 5-Appointment of contractor (10%). 6.Site handover (20%).	Target not met. 45%. 1-TSC (05/08/2024) 2-Advert placed on 24/08/2024. 3-TEC (29/10/2024) 4-TAC (11/12/2024)	Appointment of contractor (10%) and site handover (20%) - not done due to delays in the SCM. The pre-evaluation report was submitted to TEC for consideration on the 27/09/2024, due to high volume of tenders received by the TEC, as a result there is slow turnaround in resolutions being taken. This project was resolved by TEC on the 29/10/2024. TAC 11/12/2024 thus a delay in appointment of contractor.	Appointment of contractor and site handover will be achieved in Q3		Ward 02
OPMS 69	R6 430 000	The percentage completion of the rehabilitation of the parking area in Vlakspruit cemetery	100%	100% completion of the rehabilitation of the parking area in Vlakspruit cemetery by 30 June 2025.	66%	1-TSC approval (11%) 2-TEC approval (11%) 3-TAC approval (11%) 4.Appointment of the contractor(11%). 5.Site handover (11%). 6.Site establishment (11%).	Target not met. 33%. 1-TSC approval(23/05/2024) 2-TEC approval(29/10/2024) 3-TAC approval(29/11/2024)	Appointment of contractor, site handover and site establishment not done, due to SCM delays and closure of construction companies during December. The pre-evaluation report was submitted to TEC for consideration on the 19/08/2024, due to high volume of tenders received by the TEC, as a result there was a slow turnaround in resolutions being taken.	Appointment of contractor and site handover will be achieved in Q3.		Ward 21
OPMS 70	Total R24 286 182 1)R17 706 619 2)R6 579 563	The number of Taxi Ranks upgraded.	2	2 Taxi Ranks upgraded by 30 June 2025.	1	Ballito Taxi Rank upgraded	Target not met. 0.	Delays in finalising the deed of cession agreement on the part of the attorneys of the cedent and the cessionary. There were also delays experienced in the finalisation of the agreement by the Finance Business Unit, which caused subsequent delays in fabrication and erection of the steel structure.	Target to be moved to Q3 as completion will be done by Q3.		1)Ward 19 2)Ward 6

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: ELECTRICAL ENGINEERING SERVICES</b>	
<b>C156/2024-2025</b>	<b>MEETING DATE 30/01/2025</b>
<b><u>SUBJECT:</u></b>	<b>EXTENSION OF CONTRACT SCOPE IN TERMS OF MFMA 116(3) FOR CONTRACT NO. MN 118 / 2022, SUPPLY AND DELIVERY OF SINGLE, THREE PHASE SMART METERS AND ASSOCIATED ACCESSORIES FOR A PERIOD OF THREE (3) YEARS</b>

**PURPOSE**

To seek Council supports on the intention to extend Contract No. MN 118/2022 Scope of Work in terms of Section 116 (3) of Municipal Finance Management Act (MFMA).

**BACKGROUND**

- 1.1 Council through TAC Resolution TAC 115 on 17 April 2023 awarded part of Tender No. MN 118/2022 - Supply and delivery of single, three phase smart meters and associated accessories for a period of three (3) years to Ijubane Investments (PTY) Ltd.
- 1.2 The main purpose of this contract is to supply energy measurement meters and associated equipment's. These meters are to measure electricity consumption on various residential, commercial and industrial consumers so that billing can take place for effective energy measurement and revenue generation.
- 1.3 The contract also include the provision of Automated Meter Reading (AMR) System mostly for large power users which allow KDM to monitor meters remotely 24/7, hence minimise tempering and estimated billing.
- 1.4 The contract was awarded for a maximum value of R 9 999 999,99 or a 3 year term which started on 9 May 2023 and is due to expire on 8 May 2026 which ever comes first.
- 1.5 The expenditure to date is currently at about R 9 129 585,50
- 1.6 The expenditure on this contract is mainly due to the large number of Pre-Paid Meters that KDM has been replacing as part of the program to reduce energy losses. In addition, meters that could not be upgraded as part of the recent TID Roll Over were also replaced.
- 1.7 In addition to large quantity of Pre-Paid Meter replacement, KDM has also ensure that 294 of the about 500 Large Power Users/MD Meters are now monitored remotely through the AMR System.

**2. DISCUSSION**

- 2.1 Contract MN 118/2022 awarded to Ijubane Investments is now due to be terminated due to total expenditure even though there is more than 1 year remaining on the contractual period.
- 2.2 A new contract, Tender No. MN 39/2024 is currently in progress for the procurement of meters.

- 2.3 Tender No. MN 39/2024 was delayed because KDM wanted to procure meters through the National Treasure RT 29-2024 transversal contract, however the application for KDM to participate on RT 29-2024 transversal contract was unfortunately not successful.
- 2.4 The expenditure of Ijubane Investments on Contract MN. 118/2022 is currently at R 9 129 585,50 indicating that this contract will need to be terminated soon even though in terms of duration, the contract will only expire on 8 May 2026.
- 2.5 Once this contract is terminated, KDM will not be able to procure the critical meters (Pre-Paid) meters which can result in faulty meters being bypassed leading to more energy loss.
- 2.6 In addition to the above, KDM is currently running an Amnesty Program for voluntary disclosure of non-payment of electricity. This program will result in customers coming forward to report their non-compliant service connections and KDM will then replace their meters.
- 2.7 It shall be noted that KDM currently has more than 1 000 meters in stock to continue operating, however if more customers register for amnesty, this quantity will not be adequate until the 1 July 2025 which is the expected date for the appointment of the new contract.
- 2.8 For the reasons stated above it is therefore recommended that the contract for Ijubane Investment be amended from the current maximum award value of R 9 999 999,99 to R 13 000 000 or until the new contract MN 39/2024 is awarded whichever comes first.
- 2.9 The above extension will ensure that KDM has adequate meters and associated equipment for at least 6 months, allowing adequate time for the new contract (MN 39/2024) to be awarded.
- 2.10 As required in Section 116 (3) of Municipal Finance Management Act (MFMA), Council shall notify and invite comments from relevant parties on this intention to extend.

### **3. COMMENTS FROM SCM AND CONTRACT MANAGEMENT**

It is noted that the contract was anticipated to expire on the 08th day of May 2026. It is further noted that the value of the contract awarded was capped at the rand value of R 9 999 999,99.

It is further noted, from the electrical business unit that the expenditure is due to reach R 9 999 999,99 prior to the anticipated expiry date of the contract for the reasons set out in this item. As a result of the above, it is understood that the contract will therefore reach the end of its term during the course of the next months or so, as opposed to May 2026.

In light of the above, the SCM and Contract Management section supports the request for amendment of the contract, provided that the Service Provider submits 3 years audited financial statements, as the value of the contract (if the amendment is approved) will be more than R 10 000 000,00 and further to this, section 21 (d) (i); (ii); (iii); (iv) & (v) of the Council's approved SCMP must be adhered to.

Further to the above, circular 62 of the MFMA must be complied with, in that the accounting officer must refer the tender to Internal Audit for a compliance check due to

the increase in the value of the contract reaching R 10 million rands, prior to the addendum of contract being concluded.

**4. FINANCIAL IMPLICATION**

The extension of scope will result in additional expenditure on Contract MN 118/2022 of Ijubane Investment from R 9 999 999,99 to R 13 000 000 VAT inclusive.

**5. RECOMMENDED**

1. **THAT Council Note** the need to extend contract scope of Contract No. MN 118 / 2022 - Supply and delivery of single, three phase smart meters and associated accessories for a period of three (3) years to Ijubane Investments (PTY) Ltd.
2. **THAT Council approve** the extension of **Contract MN 118/2028** in line with Section 116 (3) (a) and (b) of the MFMA from **R 9 999 999,99** to **R 13 000 000** (VAT Inc) or until the new contract MN 39/2024 is awarded whichever comes first.
3. **THAT** public participation process in line with Section 116 of MFMA be followed and a report be submitted to Council when the process is complete.

**SUBMITTED BY THE EXECUTIVE DIRECTOR: ELECTRICAL ENGINEERING SERVICES**

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**Contact Person / Author:** SM Jali, Executive Director: Electrical Engineering Services  
Telephone No. 437-5087 - Facsimile No. 086 733 8189

**APPROVED / COMMENT**



**SM JALI  
EXECUTIVE DIRECTOR  
BUSINESS UNIT: ELECTRICAL ENGINEERING SERVICES**

**ENDORSED**



**NJ MDAKANE  
MUNICIPAL MANAGER**

**DATE: 21/01/2025**

KWADUKUZA MUNICIPALITY		<u>TABLED ITEM</u>
BUSINESS UNIT: OFFICE OF THE MUNICIPAL MANAGER		
C 157/2024-2025	DATE: 30/01/2025	
<u>SUBJECT:</u>	IMPENDING INVESTIGATION BY THE SPECIAL INVESTIGATING UNIT (SIU)	

### PURPOSE

To advise Council of the impending investigation by the Special Investigation Unit.

### DISCUSSION

A proclamation notice R240 of 2025, Gazette number GG 51948, was issued on 24 January 2025, by the President of the Republic of South Africa to investigate 3 tenders that had been issued by KwaDukuza Municipality.

The 3 tenders are as follows:-

1. TENDER MN 132/2018 - PANEL OF CONTRACTORS FOR ROAD REHABILITATION FOR 36 MONTHS
2. TENDER MN 30/2019 - KWADUKUZA MALL BULK SUPPLY
3. TENDER MN 240/2019 - CONSTRUCTION OF INDUSTRIAL 33/11KV SUBSTATION UPGRADES

Council must note that the information is currently being collated which will be handed over to the SIU upon their request.

### FINANCIAL IMPLICATION

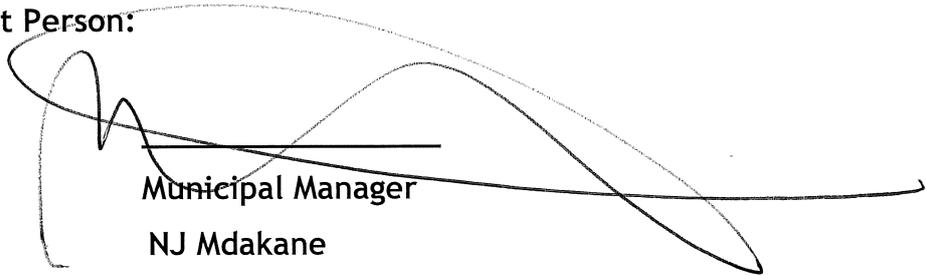
There will most likely be cost implications once the investigation proceeds and Council will be notified accordingly.

### RECOMMENDATIONS

1. **THAT** Council notes the impending investigation on the following tenders:-
  - Tender MN 132/2018 - Panel of Contractors for Road Rehabilitation for 36 months
  - Tender MN 30/2019 - KwaDukuza Mall Bulk Supply

- Tender MN 240/2019 - Construction of Industrial 33/11KV Substation Upgrades
2. All information required by the SIU to be submitted by the Finance, Electrical and Civil Engineering Business Units.
- 

**Author / Contact Person:**



Municipal Manager  
NJ Mdakane

**PROCLAMATION NOTICE 240 OF 2025**

**by the  
PRESIDENT of the REPUBLIC of SOUTH AFRICA**

**SPECIAL INVESTIGATING UNITS AND SPECIAL TRIBUNALS ACT, 1996 (ACT NO. 74 OF 1996): REFERRAL OF MATTERS TO EXISTING SPECIAL INVESTIGATING UNIT: KWADUKUZA LOCAL MUNICIPALITY**

WHEREAS allegations as contemplated in section 2(2) of the Special Investigating Units and Special Tribunals Act, 1996 (Act No. 74 of 1996) (hereinafter referred to as “the Act”), have been made in respect of the affairs of the KwaDukuza Local Municipality (hereinafter referred to as “the Municipality”);

AND WHEREAS the Municipality or the State may have suffered losses that may be recovered;

AND WHEREAS I deem it necessary that the said allegations should be investigated and civil proceedings emanating from such investigation should be adjudicated upon;

NOW, THEREFORE, I hereby, under section 2(1) of the Act, refer the matters mentioned in the Schedule, in respect of the Municipality, for investigation to the Special Investigating Unit established by Proclamation No. R. 118 of 31 July 2001 and determine that, for the purposes of the investigation of the matters, the terms of reference of the Special Investigating Unit are to investigate as contemplated in the Act, any alleged—

- (a) serious maladministration in connection with the affairs of the Municipality;
- (b) improper or unlawful conduct by officials or employees of the Municipality;
- (c) unlawful appropriation or expenditure of public money or property;
- (d) unlawful, irregular or unapproved acquisitive act, transaction, measure or practice having a bearing upon State property;
- (e) intentional or negligent loss of public money or damage to public property;
- (f) offence referred to in Parts 1 to 4, or section 17, 20 or 21 (in so far as it relates to the aforementioned offences) of Chapter 2 of the Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004), and which offences were committed in connection with the affairs of the Municipality; or
- (g) unlawful or improper conduct by any person, which has caused or may cause serious harm to the interests of the public or any category thereof,

which took place between 1 July 2018 and the date of publication of this Proclamation or which took place prior to 1 July 2018 or after the date of publication of this Proclamation, but is relevant to, connected with, incidental or ancillary to the matters mentioned in the Schedule or involve the same persons, entities or contracts investigated under authority of this Proclamation, and to exercise or perform all the functions and powers assigned to or conferred upon the said Special Investigating Unit by the Act, including the recovery of any losses suffered by the Municipality or the State, in relation to the said matters in the Schedule.

Given under my Hand and the Seal of the Republic of South Africa at Pretoria this 23 day of December Two thousand and twenty-four.

**President**

By Order of the President-in-Cabinet:

**Minister of the Cabinet**

**SCHEDULE**

1. The procurement of, or contracting for goods, works or services by or on behalf of the Municipality and payments made in respect thereof in a manner that was—

- (a) not fair, competitive, transparent, equitable or cost-effective; or
- (b) contrary to applicable—
  - (i) legislation,
  - (ii) manuals, guidelines, practice notes, circulars or instructions issued by the National Treasury or the relevant Provincial Treasury; or
  - (iii) manuals, policies, procedures, prescripts, instructions or practices of, or applicable to the Municipality;
- (c) conducted or facilitated by or through the unlawful, irregular or improper intervention of officials or employees of the Municipality,

and related unauthorised, irregular and fruitless and wasteful expenditure incurred by the Municipality in respect of—

- (aa) Tender MN132/2018 - Panel of contractors for road rehabilitation for a 36 months contract;
- (bb) Tender MN30/2019 — KwaDukuza Mall Bulk Supply; and
- (cc) Tender MN240/2019 — KwaDukuza Mall Bulk Supply - construction of industrial 33/11 KV substation upgrade.

2. Any irregular, unlawful or improper conduct by—

- (a) officials or employees of the Municipality; or
- (b) any other person or entity,

in relation to the allegations as set out in paragraph 1 of this Schedule.

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: OFFICE OF THE MUNICIPAL MANAGER</b>	
<b>C158/2024-2025</b>	<b>COUNCIL : 30 JANUARY 2025</b>
<b>SUBJECT:</b>	<b>AMENDMENT TO THE ANNUAL LEAVE FOR THE CFO</b>

**PURPOSE:**

To seek Council’s permission for the Chief Financial Officer to take his 2024 annual leave in terms of the HR Leave Policy in order to comply with the terms and conditions of the said policy.

**BACKGROUND/DISCUSSION AND LEGAL IMPLICATIONS**

Council has approved annual leave for the CFO as follows:  
 27 January 2025 to 30 January 2025  
 03-07 February 2025  
 10-13 February 2025

The above leave days that were provided by the CFO were tentative dates. The CFOs personal circumstances has since changed. In addition, it has also emerged that, in terms of the clause 2.1.3 of the Council approved leave policy, a minimum of 10 consecutive days annual leave must be taken. Therefore, the leave approved does not meet this requirement.

The CFO has provided a revised leave plan as follows:

- Cancellation of leave for 27-30 January 2025.
- Cancellation of leave for the period 10-13 February 2025
- Retaining of leave application for 3-7 February 2025

New leave days from 16 February 2025 to 05 March 2025

Furthermore, Council must note that in terms of the Council leave policy, leave not taken will be forfeited, and that the Employer must grant the employee leave. Therefore, the leave application for the period 16 February 2025 to 05 March 2025 not only allows for CFO to fulfil his personal responsibilities and commitments, but also ensures compliance with both the Council approved leave policy, as well as legislation.

**STRATEGIC IMPLICATIONS:**

Nil

**FINANCIAL IMPLICATIONS**

Payment of Acting Allowances to the Acting CFOs during the period of leave for the CFO.

**CONSULTATION:**

Honorable Mayor  
Municipal Manager

**RECOMMENDATIONS**

**RESPONSIBLE OFFICIAL**

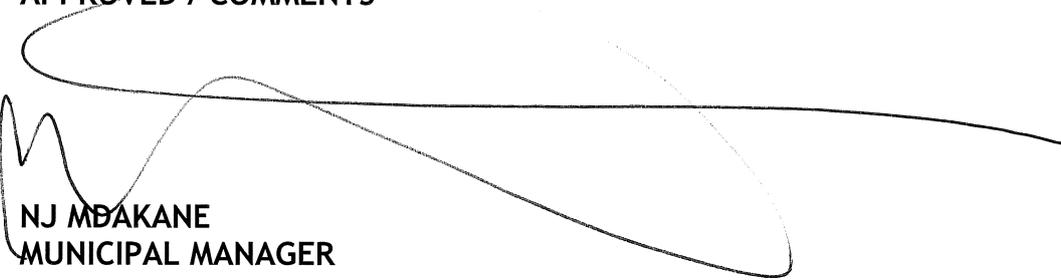
1. **THAT** Council grant approval for the Chief Financial Officer to take his annual leave from 03–07 February 2025 and that Director Revenue be appointed to act during this period.
2. **THAT** Council grant approval for the Chief Financial Officer to proceed on annual leave from the 17<sup>th</sup> February 2025 to 5 March 2025 and that the Director Budgets and Compliance be appointed to act during this period.
3. **THAT** Council note in terms of the HR Policy that *“the employer must grant annual leave not later than six (6) months after the end of the annual leave cycle” and if not taken, leave shall be forfeited.*

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Contact Person  
Tel:  
Author:  
Tel:

N.J. MDAKANE (MUNICIPAL MANAGER)  
032-4375505  
C MOODLEY (ADMIN OFFICER)  
032-4375573

**APPROVED / COMMENTS**



NJ MDAKANE  
MUNICIPAL MANAGER

TABLED ITEM

<b>KWADUKUZA MUNICIPALITY</b>	
<b>BUSINESS UNIT: OFFICE OF THE MUNICIPAL MANAGER</b>	
<b>C159/2024-2025</b>	<b>COUNCIL : 30/01/2025</b>
<b>SUBJECT:</b>	<b>Woodmead Municipal Site</b>

**PURPOSE:**

Submission of a report to the COUNCIL for noting regarding C 107 / 2024-2025.

**BACKGROUND:**

At the sitting of council dated 28/11/2024, council deliberated the following:

- 1. That the Business Unit submit an updated and more comprehensive report on the various options that are available with regards to the use of the site.*
- 2. That the Director Special Projects send formal correspondence to the developers and investors and request information regarding exactly how far they are in terms of progress.*
- 3. That the Executive Director Community Safety submit a report which details what exactly is being guarded at the site as well as elaborate on the current security costs*

**DISCUSSION:**

Given that there are various conceptual options relating to what may be done on the Woodmead municipal site, it is prudent to table before council options that are aligned to various standards such as conformity to the CSIR Red Book Standards. The below is an excerpt of the Red Book Standards specific to emergency services:

Emergency services

*The main emergency services are ambulance, firefighting and police services.*

*Fire stations and ambulance depots should be located near the intersection of major continuous urban routes to facilitate rapid access to the movement network. Similarly, police stations should be centrally located relative to the areas they serve.\*

The department will seek and further consult with those that are deemed important in finalising a comprehensive report that may be able to guide what is best suited for the site.

**DEPENDENCY:**

1. The department will have to study the record of decision and DFA approval of the site when it was approved in order to ascertain what other factors to consider once a report can be generated.

2. Another factor of dependency is that of contacting the Provincial Department of Transport in order to test the proposals that are being put forward.
3. The department will source comments from internal departments in order to test viability and other factors.
4. Standards that are a legal requirement based on options.

The above three dependencies are an indicator to council of what is required to be done in order to compile a comprehensive report with options for the site

### **LEGAL IMPLICATIONS:**

These will be tested given the DFA and any other applications that may affect any decisions to repurpose the site.

### **CONSULTATION:**

COO

### **RECOMMENDATIONS**

1. THAT the report on the Woodmead Municipal site be noted
2. THAT it be noted contact with the new developer is in progress
3. THAT council accepts, there needs to be dependency testes alongside conceptualising repurposing of the site

### **OFFICE OF THE MUNICIPAL MANAGER BUSINESS UNIT**

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#### **AUTHOR:**

DIRECTOR SPECIAL PROJECTS – CHHIMENE PEREIRA

TEL: 032 437 5297

#### **CHECKED:**

CHIEF OPERATIONS OFFICER

TEL: 032 437 5003

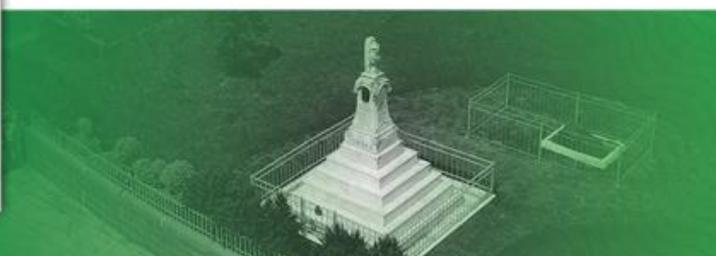
**ENDORSED:**

A handwritten signature in black ink, consisting of a series of loops and curves, positioned above a horizontal line.

**NJ MDAKANE**  
**MUNICIPAL MANAGER**

**DATE: /01/2025**

# KDM DATA CLEANSING



COMMITTED TO SERVICE DELIVERY

# PRESENTATION OUTLINE

Revenue Maturity Model  
5 levers incl revenue analytics

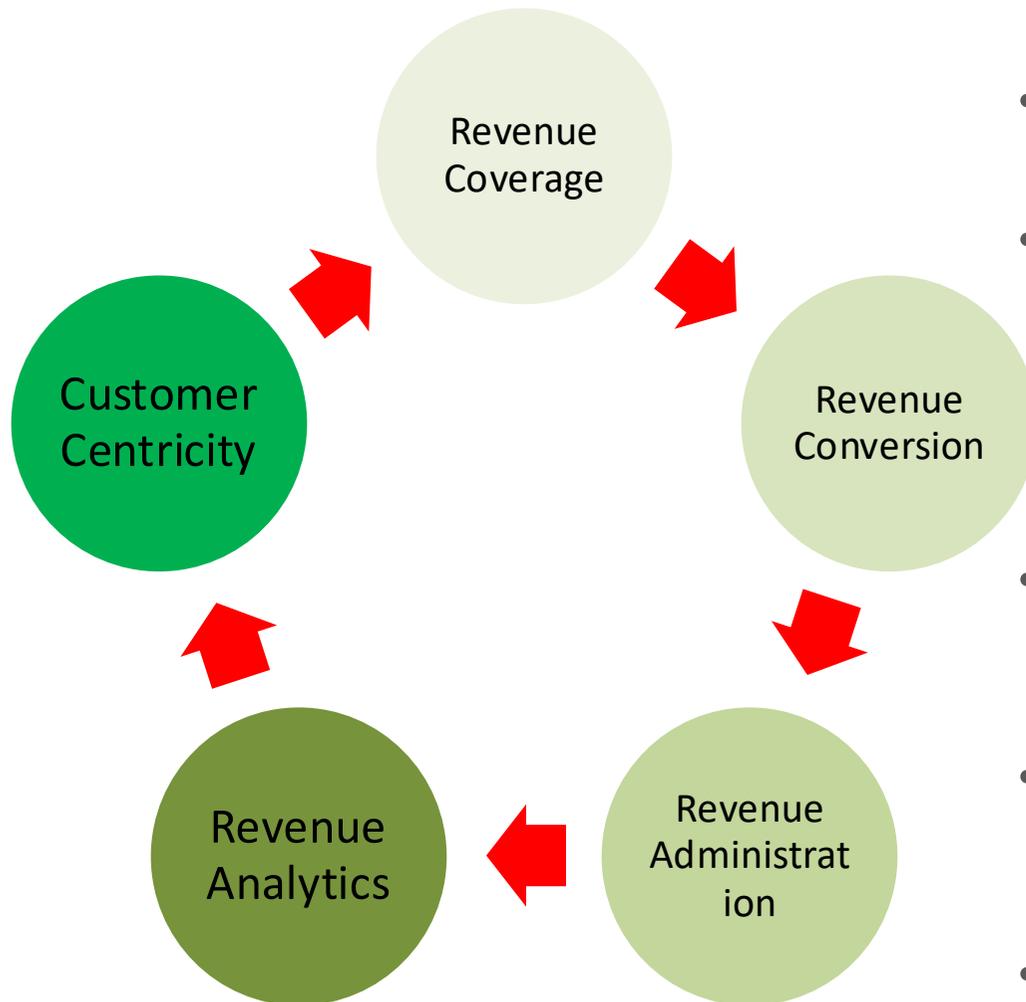
Introduction to Data Cleansing and Protection  
The process

Importance of correct data  
Revenue Value Chain

Case Studies

Conclusion

# THE FIVE MAJOR LEVERS TO MEASURE MUNICIPALITIES...



- Municipalities' ability to efficiently generate income
- Municipalities' ability to realise cash flows from billing customers
- Municipalities' organisational ability to administer the revenue management function
- Extent to which the municipality has integrated data analytics to Revenue Management
- Extent to which distinct action has been taken towards customer engagement and management.
- Knowledge of what is being billed for and where

# Revenue

**Majority of utilities** and rates:

- Electricity
- Waste
- Property rates

Stable and repetitive revenue collection approach, with decent revenue sources but on average revenue conversion rates.

South African municipalities have not yet began innovating in areas such as:

- Revenue coverage and enhancement,
- Advanced data analytics (to be a regular cyclical event)
- Dynamic pricing packages (according to the LOS and fairly distributed) and
- Fully functional e-government service delivery

# REVENUE ASSURANCE DELIVERY MODEL

Customer  
Centricity

Technology  
value delivery

Data accuracy and  
completeness

Organisational operating  
model and culture

Management support and  
capability building

Research, insight and innovation

Revenue management and enhancement

Revenue targets

Tariff  
modelling

Metering

Billing

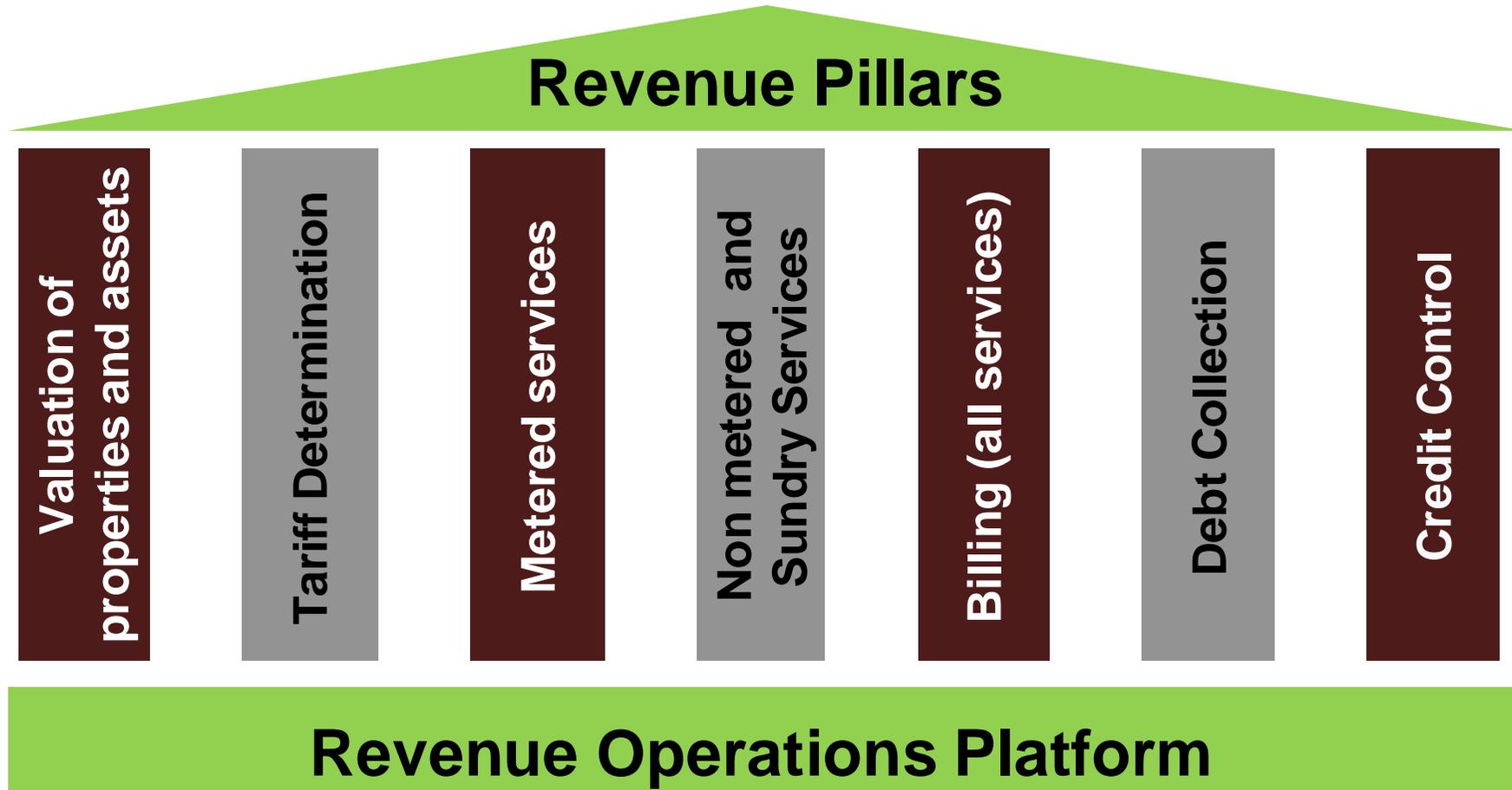
Credit  
Control

Data  
Collection

Loss  
Managem  
ent

# REVENUE PILLARS

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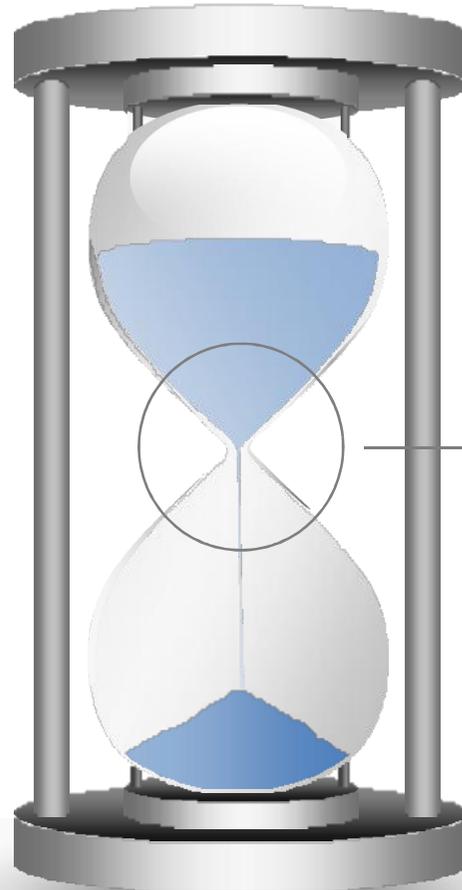


# INTRODUCTION TO DATA CLEANSING AND PROTECTION

**Raw Data  
(Inconsistent and  
Inaccurate)**



**Analysed Data Sets  
(Consistent and  
Accurate)**



## ***Dimensions of Data Quality:***

- Completeness
- Consistency
- Conformity
- Accuracy
- Integrity
- Timeliness

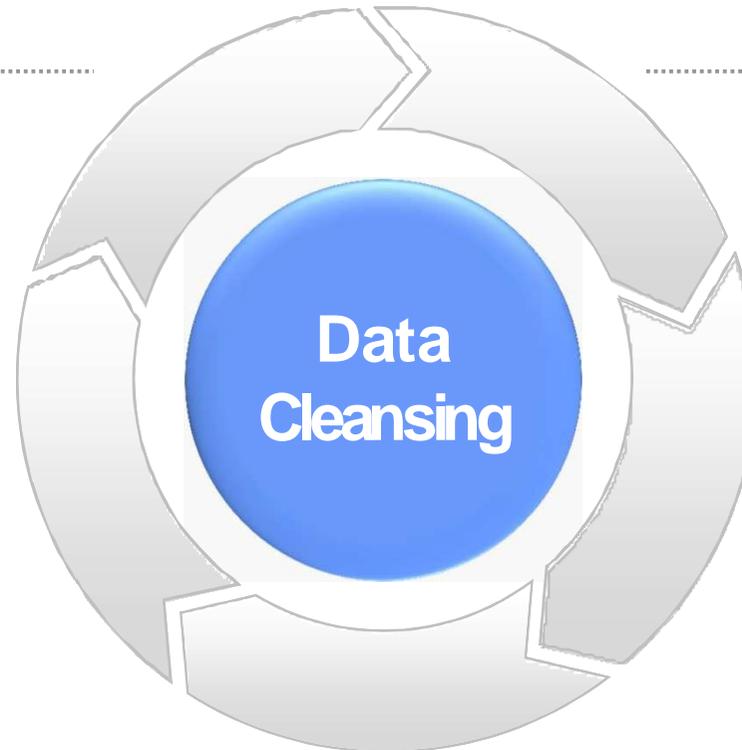
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***“Users of data typically spend 80%  
of their time cleaning and  
manipulating data and only 20% of  
their time actually analyzing it.”***

# WHAT DOES DATA CLEANSING ENTAIL?

Identifying and removing  
(or correcting) inaccurate  
records from a dataset,  
table, or database

Ensuring uniformity with  
other related datasets in  
the operation

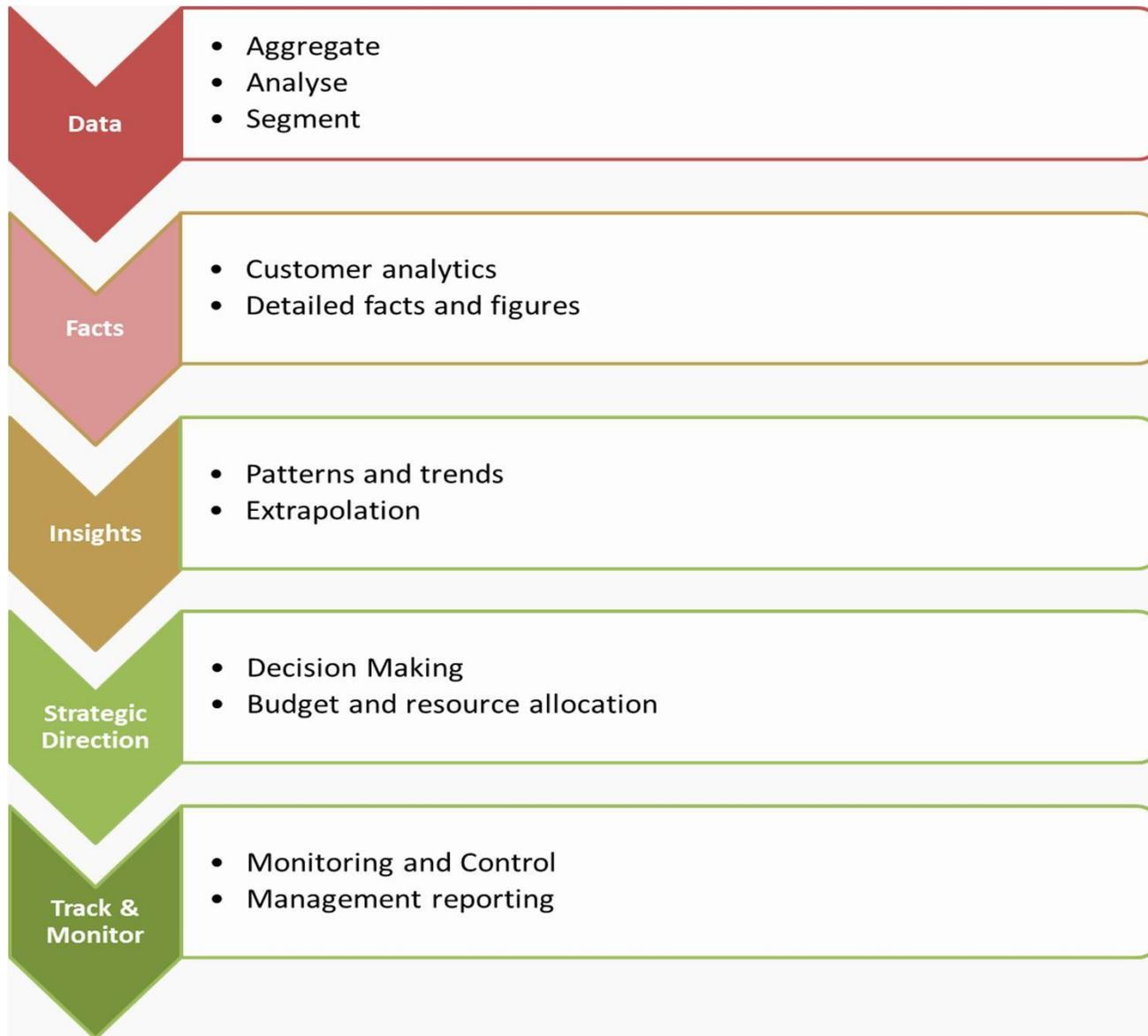


Recognising unfinished,  
unreliable or  
non-relevant parts of the  
data

Restoring, remodelling,  
or removing the dirty  
or crude data

*May be performed as batch processing through scripting  
or interactively with data wrangling tools*

# IMPORTANCE OF RIGHT DATA?



*To ascertain facts in order to obtain insights that assist in determining the strategic direction*

# IMPACT OF RIGHT DATA ON MUNICIPAL REVENUE

- State of 'data' at the municipality
- Clean data plays a vital role through the revenue value chain of the municipality
- Data sets across revenue value chain are interrelated



# IMPACT OF RIGHT DATA ON MUNICIPAL REVENUE?

Revenue  
Planning /  
Valuations

Valuation Roll Integrity

Deeds File Completeness

Billing and  
Metering Data

Metering completeness and correctness

Billing completeness and correctness

Receipting  
and Credit  
Control

Cashier receipts

Sundry income transaction listing

Ageing Data

Asset /  
Infrastructure  
data

Metering assets

Asset register

Tariff  
Modelling

Municipality's Cost of Supply data

Tariff categories and customer segmentation

# DATA CLEANSING AND PROTECTION

- Data Cleansing involves a desktop and field exercise in parallel
- 'Not to regress' is the key to data cleansing by implementing robust and continuous monitoring and updates
- Importance of data protection (or safeguarding) increases as the amount of data created and stored continues to grow at unprecedented rates



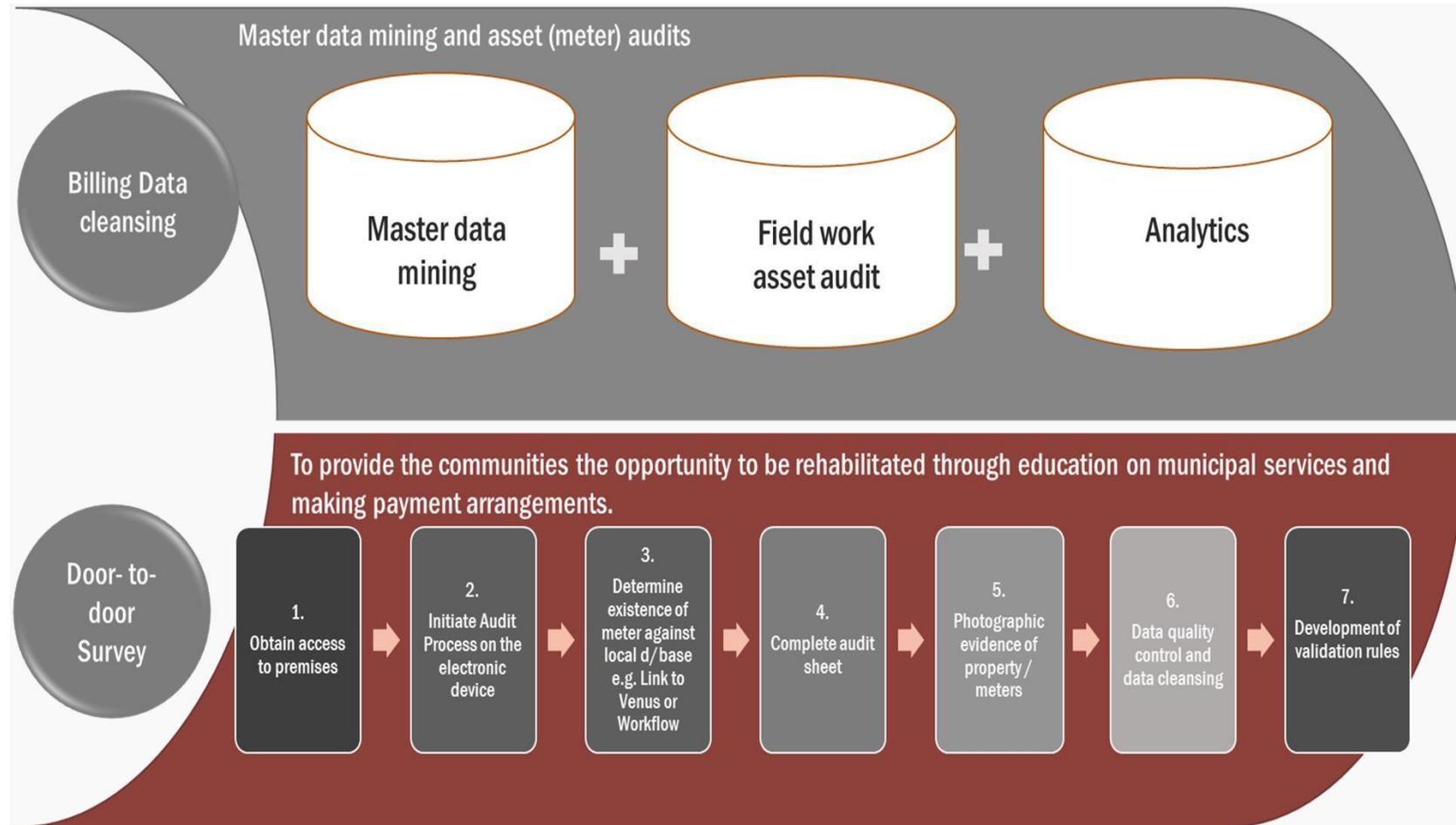
# KDM DC PHASE 1

## Main tasks as per terms of reference in the RFP

Phase 1	
Data Governance Review	Establish sound business rules for maintaining and updating consumer data.
Data Analytics	Gather debtor information and classification.
	Update customer information using ID numbers and contact details.
	Analyze arrear debt in municipal books to identify untraceable or inaccurate accounts.
	Reflect areas per account based on aging analysis and service type.
Exception Reporting	Investigate all debtors and reclassify those incorrectly identified.
	Identify properties billed incorrectly.
Data Cleansing	Consolidate duplicated customer profiles/accounts using ID numbers.
	Correctly categorize accounts according to responsible debtors.
Data Governance Documents Updates	Address internal policy anomalies and rebates.
	Metadata updates for fields as per requirements.
Town Planner	Include properties added through boundary alignments or redeterminations.
Management Reporting	Investigate accounts with incorrect billing, e.g., tenant accounts with assessment rates.
	Verify account status and include as a reporting indicator.
	Provide reporting indicators for electricity meter information.

<b>Phase 2b</b>	
<b>Identification of properties with structural changes</b>	<b>Identify erven with additional buildings (e.g., outbuildings) in line with the KwaDukuza Land Use Scheme.</b>
	<b>Assess variations between approved building plans and actual structures and verify the application of correct tariffs.</b>
<b>Identification of properties with commercial activity</b>	<b>Identify and report properties operating as businesses and provide recommendations for updating these in the billing system.</b>
	<b>Identify Homeowners Associations and Body Corporates for sectional title developments incorrectly billed and link to tariffs.</b>
<b>Validation of erf use and valuation of upgraded properties</b>	<b>Verify service coverage per site by assessing billing status per registered ERF against scheme coverage and service level.</b>
	<b>Correlate correct tariffs and property rates for rezoned or consented properties (special consents, relaxations, etc.).</b>
	<b>Differentiate between registered and approved properties and validate applied tariffs and ratings.</b>
	<b>Identify loopholes in internal processes for raising tariffs and property rates.</b>
<b>Computation of potential revenue losses on sampled processes</b>	<b>Identify non-rateable areas and link to the indigent register where possible.</b>
	<b>Prepare cost tariffs for non-rateable areas.</b>
	<b>Identify service costs for indigent areas.</b>
<b>Exception reporting</b>	<b>Identify account holders whose meters have not been read for a long time.</b>
	<b>Ensure data meets MSCOA standards.</b>
	<b>Align with Service Level Agreements for areas with "Excluded Services Rebate."</b>
<b>Exception resolution</b>	<b>Analyze prepaid system data to ensure customer details match the billing system and ERF files.</b>
<b>Unsuccessful site visits</b>	

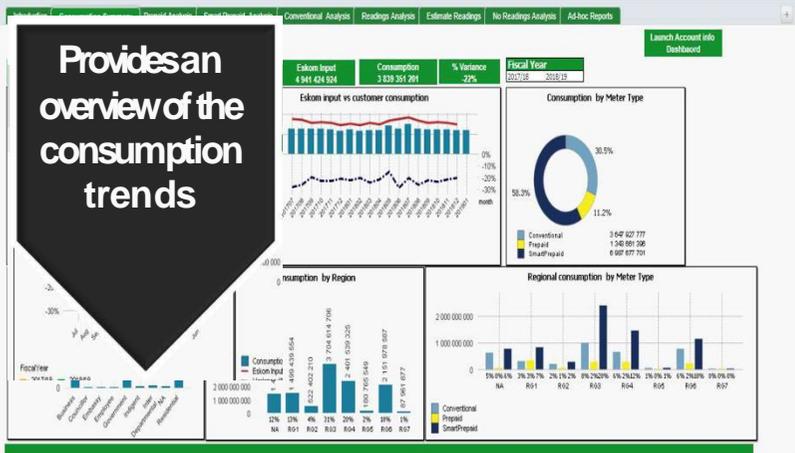
# DATA CLEANSING IN A NUTSHELL



# AUTOMATION FOR REVENUE COLLECTION

MERIT - Keeping you in touch

Provides an overview of the consumption trends



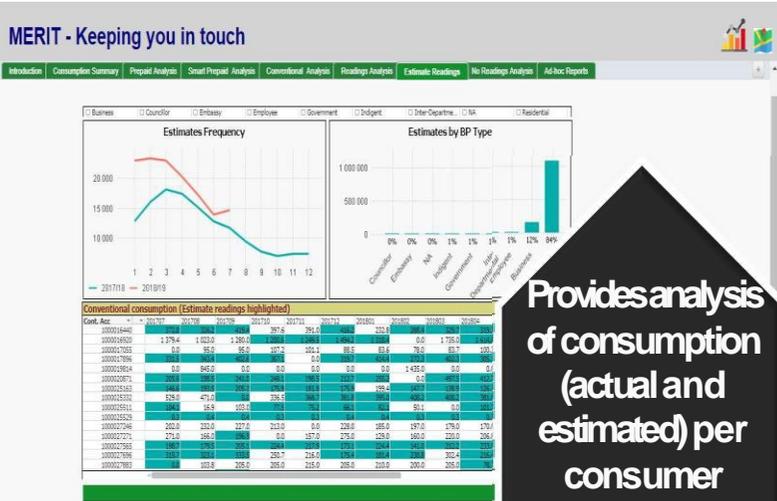
MERIT - Keeping you in touch

Categorises consumption for the City, Region, Suburb and Market value



MERIT - Keeping you in touch

Provides analysis of consumption (actual and estimated) per consumer



MERIT - Keeping you in touch

Categorises consumption per household - heat maps



# CONCLUSION

- Data Cleaning is a critical requirement for any municipality to ensure revenue sustainability and assurance
- Vital to have correct information of residents and businesses
- Such projects help tremendously in analysing your debt book – identifying inactive debtors, deceased debtors, even indigents if the scope requires it, etc.
- It helps the municipality to create confidence in their residents if their information is correct.
- It helps enormously with debt collection process – you have less disputes, less wasted expenditure in chasing wrong debtors (or finding the responsible debtor)
- The importance of data cleansing will ensure that the municipality bills correctly and equitably
- Importance of continuous data cleansing and protecting