



SUPPLEMENTARY AGENDA

ORDINARY COUNCIL MEETING

THURSDAY, 15 JUNE 2023

**at
12:00**

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6. **NEW MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER**

6.3

SC03/02/23 REQUEST FOR APPROVAL FOR THE VIREMENT OF FUNDING FOR THE ESTABLISHMENT OF A TEMPORARY SAFE SPACE

REPORT FROM DIRECTOR: COMMUNITY SERVICES [SOCIAL DEVELOPMENT]
PURPOSE OF THE REPORT

To request Council to approve the virement from the Properties Section (internally funded capital projects) as the project is listed in the current IDP document and however omitted in the relevant IDP string. The current Virement Policy does not allow creation of new projects / budget items during the financial year unless it is through an adjustments budget process. It must be noted that this omission is due to the inevitable competition of municipal priorities which sometimes requires an intensive balancing act in ensuring that the budget is responsive.

PREVIOUS COUNCIL RESOLUTION

SPECIAL MUNICIPAL COUNCIL MEETING
MINUTES
25 APRIL 2023

10.1 **TEMPORARY HOMELESS SHELTER FOR THE AUTUMN/WINTER SEASON**

RESOLVED BY MAJORITY

[a] *That Council considers and approve the Accommodation facilities for the Autumn and Winter period for the Homeless people of Greater Knysna; and*

[b] *That a new Tender for a NPO to be finalised before the middle of May 2023.*

BACKGROUND AND DISCUSSION

During a Special Council Meeting held on the 25th April 2023, a motion of exigency was tabled by the Community Services Portfolio Councillor on the establishment of the temporary homeless shelter and was subsequently approved as reflected above.

The approval of this virement will ensure the continuation of the temporary homeless project with its envisaged completion date being end of June 2023.

BUDGET IMPLICATION:

An amount of **R336 530.00** will be vired from the Properties Section of the Corporate Services Directorate with vote number: 357450187425 to the Youth and Gender Development vote with mSCOA code 9/220-009-22 (335550187522).

RELEVANT LEGISLATION:

Knysna Municipality Virement Policy May 2023
Department of Social Development, Norms and Standard for Shelter for Homeless Adults (Final Draft September 2013).

RECOMMENDATION OF THE MUNICIPAL MANAGER

That Council approves the virement from the Properties Section of the Corporate Services Directorate with vote number: 357450187425 to the Youth and Gender Development vote with mSCOA code 9/220-009-22 (335550187522).

APPENDIX/ADDENDUMS

Line Item: Property Section

Execution : Director : Community Services

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2022/2023

Virement Policy

May 2022



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PREAMBLE

Whereas Section 15(a) and (b) of the Local Government: Municipal Finance Management Act, No 56 of 2003 (hereinafter referred to as the Act) determines that a Municipality may, except where otherwise provided for in the Act, incur expenditure only in terms of an approved budget (original and adjustments budgets) and within the limits of the amounts appropriated for the different votes in an approved budget;

And whereas Section 23(1) of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations (hereinafter referred to as the Regulations) determines that an adjustments budget referred to in section 28(2)(b), (d) and (f) of the Act 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;

And whereas Section 23(2) of the Regulations determines that only one adjustments budget referred to in subregulation (1) may be tabled in the Municipal Council during a financial year;

And whereas there will always be a need to transfer funds within or between approved votes, as defined in the Act, due to changing circumstances and priorities during a financial year;

Now therefore the Municipal Council of the Knysna Municipality adopts the following Virement Policy:

1. DEFINITIONS

“Accounting Officer” means the Accounting Officer appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No 117 of 1998 and being the head of administration and Accounting Officer in terms of Section 55 of the Local Government: Municipal Systems Act, No 32 of 2000 as well as Section 60 of the Local Government: Municipal Finance Management Act, No 56 of 2003.

“Act” means the Local Government: Municipal Finance Management Act, No 56 of 2003.

“Approved budget” means an annual budget:

- (a) approved by a municipal council in terms of section 24 of the MFMA, or
- (b) includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA.

“Chief Financial Officer” means an official designated by the Accounting Officer as the Chief Financial Officer in terms of Section 80(2)(a) of the Act.

“Branch” means a functional area which represents a logical point at which cost (expenditure) is collected and managed by a responsible Branch owner.

“Cost category” means a category of expenditure as set out in the approved budget.

“Cost item” means a line item of expenditure as set out in the approved budget.

“Financial Year” means the twelve (12) month period between 1 July and 30 June of the following year.

“Senior manager” means a person appointed by Council in terms of Section 56(a) of the Act as a manager directly accountable to the Municipal Manager.

“Vote” means one of the main segments (departments) into which a budget of a Municipality is divided for the appropriation of money for the different functional areas (Branches) of the Municipality which specifies the total amount that is appropriated for the purposes of the vote’s functional areas concerned.

“Virement” means the process of transferring an approved budgetary provision from one operating cost item or capital project to another within a vote or across a vote during a municipal financial year due to changed circumstances from which prevailed at the time of the previous budget adoption.

2. PURPOSE OF THIS POLICY

Knysna Municipality wishes to achieve the following objectives by adopting this Virement Policy:

- 2.1 To assist the Accounting Officer to ensure that adequate policies and procedures are in place to ensure an effective system of financial control.
- 2.2 To enable the Chief Financial Officer to advise the Accounting Officer and to assist Senior Managers in the exercising of powers and duties assigned to them in terms of Section 78 or delegated to them in terms of Section 79 of the Act.
- 2.3 To provide guidelines to the Accounting Officer and Senior Managers in the use of virements as a mechanism in their day-to-day management of their budget votes.
- 2.4 To empower the Accounting Officer and Senior Managers with an efficient financial and budgetary system to ensure optimum service delivery within the current legislative framework of the Act and the Municipality's system of delegations.

3. VIREMENT PRINCIPLES

Knysna Municipality wishes to record that the following virement principles will apply:

- 3.1 In order for the Accounting Officer to authorise the transfer of funds from one cost item or capital project to another cost item or capital project within or across a vote (department); a saving has to be identified within the monetary limitations and within a similar funding segment of the approved cost item or capital project allocations on the respective budgets (operational and capital).
- 3.2 Any budgetary amendment of which the net impact will be a change to the total approved annual budget allocation and any other amendments not covered in this Policy are to be considered for budgetary adoption via an adjustments budget (Section 28 of the Act).
- 3.3 In terms of Section 17 of the Act a Municipality's budget is divided into an operational and capital budget and consequently no virements are permitted between the operational and capital budgets.
- 3.4 Virements between votes (departments) will be permitted where the proposed shifts in funding facilitate sound risk and financial management.
- 3.5 Virements are not permitted in relation to the revenue side of the operational budget except where the Policy specifically caters for such virements.
- 3.6 Virements are not permitted in relation to the expenditure side of the operational budget except where the Policy specifically caters for such virements.
- 3.7 Virements are not permitted in relation to the expenditure side of the capital budget except where the Policy specifically caters for such virements.

4. OPERATING BUDGET VIREMENTS

Sound motivations should be provided for all virements, as provided for on the pro forma virements documentation attached as Annexure A to this Policy.

4.2 Cost categories

4.2.1 Employee Related Costs

- (a) Virements to and from this category of expenditure are not allowed.
- (b) Virements are allowed between cost items, Branches and votes within these categories but only –
 - (i) To correct errors in the budget due to employees linked to an incorrect cost centre in the payroll system; and
 - (ii) To transfer unallocated funds budgeted for vacant positions to the branch -where it was reprioritised.
- (c) Virements within this expenditure category are subject to the approval of the relevant Senior Manager, Chief Financial Officer and the Accounting Officer.

4.2.2 Labour Costs Charge Outs

- (a) Virements to and from this category of expenditure is not allowed.
- (b) Virements are allowed between cost items, branch and votes within this category but only to correct errors in the budget.
- (c) Virements within this expenditure category are subject to the approval of the relevant Senior Manager and the Chief Financial Officer.

4.2.3 Remuneration of Councillors

- (a) Virements to and from this category of expenditure is not allowed.
- (b) Virements are allowed between cost items and branches within this category but only to correct errors in the budget.
- (c) Virements within this expenditure category are subject to the approval of the relevant Senior Manager, Chief Financial Officer and the Accounting Officer.

4.2.4 Provisions (Current and Non-Current) and Bad Debts Written Off

- (a) Virements to and from these categories of expenditure are not allowed.
- (b) Virements are allowed between cost items, branches and votes within this category of expenditure.

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- (c) Virements within these expenditure categories are subject to the approval of the relevant Senior Manager and the Chief Financial Officer.

4.2.5 Contracted Services, Inventory Consumed, Operating Leases, Operational Cost and Transfer and Subsidies

- (a) Virements to and from cost items, branches and votes within these categories of expenditure are allowed.
- (b) Virements within these expenditure categories within a single vote are subject to the approval of the relevant Senior Manager and the Chief Financial Officer.
- (c) Virements within these expenditure categories between votes are subject to the approval of the relevant Senior Manager, Chief Financial Officer and the Accounting Officer.

4.2.6 Bulk Purchases, Depreciation and Amortisation, Interest, Dividends and Rent on Land, Gains and Losses, Impairment Loss, Disposal of Fixed and Intangible Assets

- (a) Virements to and from as well as between cost items, branches and votes within these categories of expenditure are not allowed.
- (b) Virements are allowed between cost items, branches and votes within a single category of expenditure but only to correct budgeted errors due to incorrect allocations of budgeted funds.
- (c) Virements between the same cost item between branches and / or votes are subject to the approval of the relevant Senior Manager, Chief Financial Officer and the Accounting Officer.

4.3 Revenue categories

Virements are allowed within a revenue source but only to correct budget errors due to incorrect allocations of budgeted funds.

5. CAPITAL BUDGET VIREMENTS

- 5.1 No “new” capital projects onto the capital budget will be permitted except for where it is necessary to accelerate capital projects spending of capital projects already approved by Council in the IDP and capital budget of the indicative years.
- 5.2 No virements which relate to capital projects approved as part of the annual or adjustments budgets will be permitted except in cases where in the opinion of the Accounting Officer it is necessary to procure operational assets (vehicles, office equipment, computer equipment, computer software, tools and equipment, etcetera) from funds allocated to the

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administration to enable them to perform their duties effectively, efficiently and economically.

- 5.3 Motivations for virements in paragraph 5.1 and 5.2 above should clearly state the reason for the need of a new capital project/s on the budget as well as the saving/s within the approved capital project/s.
- 5.4 Virements to and from the various categories of funding sources are not allowed. Virements are permitted within a single category of funding source.
- 5.5 The categories of funding sources for capital projects are as follows –
 - (a) Capital Replacement Reserve (CRR) / Own funds;
 - (b) External loans;
 - (c) Conditional grants (IUDG, RBIG, INEP, etcetera);
 - (d) Landfill site provision;
 - (e) Development Contributions; and
 - (f) Other donations.
- 5.6 Virements within a department are subject to the approval of the relevant Senior Manager and Chief Financial Officer.
- 5.7 Virements between departments are subject to the approval of the relevant Senior Manager, Chief Financial Officer and the Accounting Officer.

6. PROCESS AND ACCOUNTABILITY

- 6.1 Accountability, to ensure that virement application forms are completed in accordance with Council's Virement Policy and which is not in conflict with the department's strategic objectives, manifests with the Senior Manager of a department.
- 6.2 The relevant Senior Manager will ensure that the virement application form is duly completed, the virement duly motivated and signed by the Senior Manager. Supporting documentation, proving savings on a cost item/s, must accompany the application form that needs to be handed over to the budget office.
- 6.3 The budget office will verify the virement application form and the Chief Financial Officer will authorise the verified virement application should it comply with the Virement Policy of Council. If not, the virement application form will be returned to the relevant Senior Manager.

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- 6.4 All relevant virement application forms verified by the budget office and authorised by the Chief Financial Officer will be submitted to the Accounting Officer by the budget office for final approval. The Accounting Officer may refuse to approve a virement application even if the Chief Financial Officer has authorised the virement application.
- 6.5 After receiving the final approval from the Chief Financial Officer or Accounting Officer where applicable the budget office may process the virement.
- 6.6 Completed virement documentation is to be kept by the Chief Financial Officer (budget office) for audit purposes.

7. DELEGATIONS

- 7.1 Any official acting in a position of a Senior Manager, the Chief Financial Officer and the Accounting Officer will have the delegated powers to authorise or approve virement applications.
- 7.2 For operational reasons the Chief Financial Officer may delegate his authorisation rights to Senior Managers within the financial management, budget, accounting and reporting branch. These delegations must be in writing and kept by the budget office for audit purposes.
- 7.3 For operational reasons the Accounting Officer may delegate his final approval rights to the Chief Financial Officer with the proviso that the Chief Financial Officer may not authorise and approve the virement application at the same time. This delegation must be in writing and kept by the budget office for audit purposes.

8. SHORT TITLE

This policy is the Virement Policy of the Knysna Municipality.

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ANNEXURE A

VIREMENT FORM



Norms and Standards for Shelters for Homeless Adults

Final Draft September 2013

9/30/2013

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SECTION 1: INTRODUCTION

The situation of homeless persons is a world-wide phenomenon. It was estimated that 100 million people worldwide were homeless in 2005 (Homelessness Wikipedia: 2005). In South Africa it is evident that a significant number of people experience homelessness, especially in urban areas. According to the City of Cape Town, it was estimated that approximately 7 000 people live on the streets of Cape Town (Street People Policy: 2013). People are living on the street particularly in areas such as the City Centre and near transport hubs where economic opportunities exist. According to the number of residential care for homeless adults in the province, less people are accommodated in shelters for homeless adults in rural areas and other regions in the province.

Metropolitan areas, such as the municipality of Cape Town, despite having a relatively 'strong' economy, also have large numbers of low skilled unemployed immigrants and locals who find themselves living on the streets. Many of these homeless people have long-term estrangement from their family of origin and significant attachment issues, which require a significant investment in the provision of shelter accommodation coupled with the provision of social welfare services that promotes social inclusion and reintegration. The provision of sheltered accommodation is therefore a critical component of the intervention for people living on the streets.

A variety of services are rendered to homeless people in South Africa. These services may include: provision of food; shelter and clothing; skills development and career development. The implementation of services is usually managed by community and non-government organizations supported by government, businesses, faith-based institutions and individual donors. It is important that social developmental services are available and implemented to support these vulnerable persons to regain their dignity and become resourceful citizens of our country.

In South Africa various initiatives to provide in the needs of homeless people were engaged into by the above-mentioned institutions. Although the phenomenon of homelessness amongst adults seemingly increased over the past few years, and the support from government and the business sector, no formal Norms and Standards (N & S) exists to regulate the services to this group of vulnerable sector of our society. The focus of this N & S will be on sheltered services for homelessness adults in the Western Cape Province.

SECTION 2: THE NEED FOR NORMS AND STANDARDS FOR SHELTERS FOR HOMELESS ADULTS

There is general agreement that people living on the streets are considered to be a vulnerable and marginalised group and that shelter for homeless adults provides a critical lifeline to this target group. It is also generally understood that many, if not all, people living on the street have accessed or will access shelter accommodation at one point in time in their lives. Many will, in the course of their contact with shelters, continue to stay for a significant period of time, where they will receive basic social services and ultimately move towards independence and self-reliance. On the other hand, a significant number will access shelters for a shorter period of time, many who will move from shelter to shelter, while a significant number will, for various reasons, avoid shelter contact.

The norms and standards will have particular relevance for those that will access shelter services, the organisations providing the services, the funders of these services, government and the various stakeholder that have a role to play either directly or indirectly in the street people sector. The need for norms and standards are framed within the context of what is needed to best serve the interest of people accessing shelters for homeless adults and to provide the minimum acceptable level of care and services within the shelter context. In addition, the norms and standards will also assist in setting clear guidelines on how these services are to be provided. The norms and standards will also be monitored and evaluated to ensure compliance and measure the achievement of the expected level of performance and improvements.

Shelters have a responsibility to promote the delivery of safe, accountable and cost-effective services for homeless people. Government is committed to ensuring that shelter service is delivered in ways that help people living on the streets to gain access to essential and basic social services that promotes their dignity, provide choices, respect diversity and ensure public value for funding and to ensure that shelters meet acceptable standards.

The Western Cape Department of Social Development has a long-term vision and commitment to partner with Non-Governmental, Non-Profit Organisations and related institutions to care for people who find themselves on the streets. Whilst government do not directly operate shelters, it contracts with NGO's to provide these services through Transfer Payment Agreements and through lease agreements in terms of property.

SECTION 3: DEFINITIONS

1. FAMILY

A societal group that is related by blood (kinship), adoption, foster care or ties of marriage (civil, customary or religious), and cohabitation, and go beyond a particulate physical residence. (*White Paper on Families in South Africa*).

2. FAMILY PRESERVATION SERVICES

All programmes and services that aim to preserve families including counselling, family therapy, marriage preparation, marriage enrichment and programmes for families in crises.

3. PERSONAL DEVELOPMENT PLAN

A specific social developmental plan for each client based on the human needs related to the homelessness to strengthen human assets and relationships in order to restore their dignity and develop self-reliance.

4. SOCIAL DEVELOPMENTAL SERVICES

Midgley (1995:250) defines social development as "a process of planned social change designed to promote the well-being of the population as a whole in conjunction with a dynamic process of economic development".

5. HOMELESSNESS

The concept refers to a person(s) without a sheltered place to live in. Homeless persons are most often unable to acquire and maintain regular, safe, secure and adequate housing. This includes persons without a family and sufficient support systems.

6. STREET PEOPLE

The terms "homelessness" and "street people" are often used interchangeably. The main difference is between people who have landed on the street and being traumatized due to circumstances beyond their control (homeless), and others who are quite satisfied to live on the streets, where it is a matter of a choice (street people). Being a "street person" is also associated with a degree responsibility and coping mechanisms. (*Street people often choose to live on the streets due to difficult*

circumstances at the place of origin, where lesser responsibilities are required and ability to cope under "unusual" circumstances with the bare minimal human physical protection).

7. REUNIFICATION

The reunification of family members with their families after being detached from the family and the process of empowering and supporting the client and family, the extended family to be reunited with their family over time. Reunification in this context refers to persons over the age of 18 years.

8. REINTEGRATION

The reintegration of family members with their families or community after being detached from the family or community and the process of empowering and supporting the client and family, the extended family or community to be reintegrated with their family or community over time. Reintegration in this context refers to persons over the age of 18 years.

9. ABSCONDMENT

Abscondment is when a resident in a shelter leaves the shelter without engaging in a programme of reintegration or reunification – with no follow-up contact details and or willingness to cooperate with external service providers.

10. SHELTER

A shelter is a safe place where homeless adults can be stabilized in a physical structure on a temporary basis to provide in their immediate needs, and work towards rebuilding human dignity and self-reliance.

11. BED

A bed refers to a piece of furniture with a mattress intended for sleeping.

12. BED CAPACITY

This is the maximum number of beds in a shelter facility as indicated in the Population Certificate issued by local government.

13. SOCIAL INTEGRATION

Social Integration refers to the supportive relationships on community level, whereas social support mainly refers to individual, group and community level.

Social integration is promoted through active and continued participation in social, economic, cultural, and spiritual and public affairs enhancing the intergeneration relationships within families, communities and the reduction of inequality, discrimination and marginalized vulnerable groups (Norms and Standards for services to families, September 2012).

14. NORMS

A norm is regarded as a guideline about how members and participants should act within a given context.

15. STANDARDS

Minimum standards will ensure that services are rendered in a specific, planned and effective manner.

16. FIRST AND SECOND PHASE FACILITY

First phase facility is designed for potential and current residents who come directly from the street to shelter to provide in their most basic needs.

Second phase facility is designed for potential and current residents need to stabilize in a shelter after first phase period. It is especially directed towards residents who are working and in a position to function independently. The facility should be more flexible, private and prepare residents for reunification or reintegration into society.

SECTION 4: MANDATES

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (1996)

The overarching institutional framework that guides the implementation of South Africa's policies and legislation is the Constitution of the Republic of South Africa 1996 (Act no. 108). The Norms and Standards for Homeless Shelters focus on promoting family life and strengthening the family resonates especially with sections 26 and 27 of the Constitution. The provision of sheltered accommodation is of a temporary nature and measures should be taken to facilitate reunification with families or reintegration into society.

These constitutional provisions directly influence the plight of the family and the manner in which its members contribute towards society's well-being and stability.

WHITE PAPER ON FAMILIES (2013)

The White Paper on Families views the family as a key development imperative and seeks to mainstream family issues into government-wide, policy-making initiatives in order to foster positive family well-being and overall socio-economic development in the country. The specific objectives are to:

- Enhance the socialising, caring, nurturing and supporting capabilities of families so that their members are able to contribute effectively to the overall development of the country;
- Empower families and their members by enabling them to identify, negotiate around, and maximize economic, labour market, and other opportunities available in the country; and
- Improve the capacities of families and their members to establish social interactions which make a meaningful contribution towards a sense of community, social cohesion and national solidarity.

WHITE PAPER FOR SOCIAL WELFARE (1997)

The White Paper for Social Welfare is the first overall social welfare policy under the 1996 Constitution and it reaffirms Government's commitment to securing basic welfare and human rights and active citizen participation in promoting human well-being. Its stated vision is to reform the apartheid era residual social welfare system and to bring it in line with the new constitutional framework and binding international law. Section 1 in Chapter 8 focuses on the family and the life cycle: families, children, youth and ageing and outlines strategies to promote family life, as well as to strengthen families. The White Paper for

Social Welfare's developmental paradigm aims to guide the implementation of pro-family policies and services in the country.

STREET PEOPLE POLICY, CITY OF CAPE TOWN (2013)

The City of Cape Town Street People Policy's vision and commitment is focused on addressing the challenges of Street People in Cape Town. The overarching objective is to reduce and to manage the number of people living and / or working on the streets through a holistic, developmental, integrated and realistic approach.

SECTION 5: GUIDING PRINCIPLES

The Norms and Standards for Shelter for Homeless Adults will be grounded in a set of principles and values that promote a philosophy for service provision. These principles and values are not shelter standards, but rather help guide the delivery of shelter services.

PRINCIPLE 1: ACCOUNTABILITY

Everyone who intervenes in the lives of people living on the street should be held accountable for the delivery of an appropriate and quality service.

PRINCIPLE 2: EMPOWERMENT

The resourcefulness of each person should be promoted by providing opportunities to use and build their own capacity and support networks on their own choices and sense of responsibility.

PRINCIPLE 3: RIGHTS

All homeless persons have the right to shelter service regardless of political or religious beliefs, ethno-cultural background, (dis)ability, gender identity and/or sexual orientation. Staff must respect and be sensitive to the diversity of residents.

PRINCIPLE 4: NON-JUDGEMENTAL

The shelter will provide an atmosphere of dignity and respect for all shelter residents, and provide services in a non-judgmental manner.

PRINCIPLE 5: SELF-RELIANCE

Residents are capable of moving toward increasing levels of self-reliance and self-determination. Shelter staff must work with residents to assist them in achieving their goals.

PRINCIPLE 6: HEALTH AND SAFETY

The health and safety of residents, volunteers and staff is of the highest importance in each shelter. Training, policies, procedures and regular maintenance are intended to encourage, improve and maintain the health and safety of all people residing, volunteering and working in the shelter.

PRINCIPLE 7: PARTICIPATION

In order to provide effective shelter programs and services, shelter residents must be involved in service provision, program planning, development and evaluation, and policy development.

PRINCIPLE 8: COLLABORATION

Shelters are part of a larger network of homeless services and agencies. Collaboration within this network is important to ensure effective and co-ordinated services.

PRINCIPLE 9: NUTRITION

All people staying in shelters will have access to safe, nutritious and culturally appropriate food.

PRINCIPLE 10: APPROPRIATENESS

All services should be the most appropriate for the individual, the family and the community.

PRINCIPLE 11: PRIVACY AND CONFIDENTIALITY

Shelter staff often has access to detailed and highly sensitive personal information about residents. Protecting the privacy and confidentiality of shelter residents and their personal information is of the utmost importance.

SECTION 6: A RIGHTS-BASED APPROACH

The Universal Declaration of Human Rights, which was adopted in 1948, proclaims a very basic idea: That ALL human beings are born free and equal in dignity and rights. These rights cannot be conferred by government, instead government are duty bound to protect these rights.

Human Rights have special significance in the South African context. The Constitution of the Republic of South Africa written in the aftermath of Apartheid protects the equality of all its citizens, including the most marginalized of them all.

People living on the streets constitute some of the most vulnerable and marginalized sections of the population who often face violations of a wide range of human rights. Access to safe and secure shelter is one of the most basic human rights. A person who is homeless may be facing violations of the right to an adequate standard of living, the right to security of the person, the right to privacy, the right to freedom from discrimination, the right to vote and many more.

These human rights are protected by a number of international human rights treaties, including the international Covenant on Civil and Political Rights (ICCPR), the International Covenant on Economic, Social and Cultural Rights (ICESCR), and the Convention on the Rights of the Child (CRC).

Residents who access shelter services have the right to:

1. Be treated in a non-judgemental and respectful way.
2. Be free from discrimination and harassment.
3. Have a fair and clear complaint and appeal process without fear of punishment.
4. Receive safe, adequate and nutritious food.
5. Provide input and feedback into shelter programs and policies.
6. Be involved in decisions that affect them.
7. Identify reasonable goals and receive support from staff to achieve them.
8. Be given information about services and resources in order to make informed decisions.
9. Have forms and requests for information explained.
10. Have personal information treated confidentially.
11. Contact Hostel Services for information, concerns or to lodge a complaint.

Residents are responsible to:

1. Follow the rules of the shelter.
2. Treat shelter staff and other shelter residents with respect.
3. Respect the private property and belongings of other shelter residents.

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4. Respect the private property and belongings of the shelter.
5. Work with staff to improve their housing situation within their capacity.

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SECTION 7: NORMS AND STANDARDS FOR SHELTERS FOR HOMELESS ADULTS

1. Registration of Shelters

Sub-section	Norms	Standards
1.1 Registration of Shelters	1.1.1 All organisations operating shelters for homeless adults must be duly registered in terms of the applicable legislation.	- A group operating a shelter must be registered and incorporated as a Non-Profit Organization. - A non-profit organisation (NPO) must register with the NPO Directorate in the National Department of Social Development. - An NPO can be a Trust, a company or any other Voluntary Association of persons, which has a public rather than a private purpose, and which does not operate for profit (not-for-profit means that the NPO's property or income is not paid out to its office bearers, except as payment for work done or services rendered). - In the case of Voluntary Associations, organisations must be registered in terms of Non Profit Organisations Act, Act 71 of 1997. - In the case of Section 21 Companies, organisations must be registered as Section 21 Company under the Companies Act, Act 61 of 1973. - Trusts that have registered with Master of the Supreme Court under the Trust Property Control Act, Act 57 of 1988.

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	1.1.2 All organisations operating a shelter for homeless adults must comply with the relevant local government regulations and by-laws. 1.1.3 A Central Register must be kept by the Western Cape Department of	- A Shelter must adhere to the Occupational Health and Safety Act No 85 of 1993. - A Shelter must adhere to the Health Act, Act No. 63 of 1977. - A Shelter must have received permission to operate a shelter in terms of the Local Government Land Zoning regulations according to Local Government Regulations (Requirement of physical structure, e.g. Zoning). - A shelter must comply with relevant Fire and Safety By-laws of the local authority. - A Health and Safety Clearance Certificate must be issued and renewed regularly. - A Population Certificate must be issued to indicate the number of residents that can be accommodated within a shelter. - A shelter that accommodates five (5) or more mental health residents must be registered in terms of the Mental Health Act (No 17 of 2002). - Shelters must be registered with the Provincial Department of Social Development. - The Department of Social Development must keep an updated Register of all
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		Social Development of all Shelters for Homeless Adults (Hereafter referred to as Shelters) operating in the province. 1.1.4 Once registered, Shelters must provide regular (annually) reports to the Western Cape Department of Social Development about the status of operation.	shelters for homeless adults in the province. - A Shelter must provide proof or plan of standard of care. A description or register of developmental services must be in place. - Developmental Services and programmes may include family preservation services, family reunification, etc.
1.2 Central Register	1.2.1	A Central Register must be kept by the Western Cape Department of Social Development for all clients in Shelters for Homeless Adults operating in the province.	- The Department of Social Development must keep a register of all clients accessing shelter services in the province. - Shelters must provide quarterly report on the number of clients accessing shelter services. - A Shelter must maintain an internal register for clients including the following information: - o Name and surname; Identity Number, contact details of next of kin; date of entry into the shelter, etc. - o Records of developmental programmes - o Record of internal and external movement of clients. - The Shelter management must report to the Central register on a daily basis.

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		- Services – programmes include social development, family reunification
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2 Admission

Sub-section	Norms	Standards
2.1 Admission criteria	2.1.1 A Shelter must compile an admission policy. 2.1.2 Admission Policy must be sensitive to needs of clients.	- The shelter must have clearly written criteria, policies and procedures for admission. - A copy of admission and exit policies must be on file. - The admission policy must be available to all potential and current clients as well as stakeholders and external service providers. - The admission policy must be non- discriminatory. - It is expected that all shelters be accessible to the transgendered/transsexual residents in their self-defined gender, and that shelters will work toward improving access to this group. - Shelters must be able to admit new clients at all times during their hours of operation, provided that the applicant is eligible for service and space is available. - Shelters that are not able to admit a person who is homeless for whatever reason must provide a referral to another shelter or

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	2.1.3 The admission policy must ensure justice and equal access to shelters. 2.1.4 Admission criteria must be in line legislative requirements	other appropriate facility. - The shelter may provide a referral, confirm the bed is available and provide transportation assistance if required. - No person may exit a shelter without a plan. - In cases where it is necessary to transfer a resident to another shelter, shelters should work co-operatively whenever possible. - Exceptional circumstances where residents may exit without a plan in place - including assault of staff or residents, other violent behaviour, possession of weapons, trafficking in illegal drugs, or serious behaviours that compromise the health and safety of other residents and/or staff. - Shelters may not exceed their bed space capacity. - During Extreme cold weather, it is necessary that shelters relax service restrictions, admission eligibility criteria and extend access hours wherever possible in order to minimize risk factors to homeless persons.
7.2 Assessment Centres	2.2.1 Assessment Centres may be established and /or supported by Local Government within particular areas for the purpose of assessing new referrals and ensure proper access to	- Assessment Centres managed and /or supported by Local government must adhere to the registration requirements as stated in Sec.1.

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	appropriate shelters. 2.2.3 The management and maintenance of these Assessments Centres may be outsourced to reputable Non- Governmental Organizations. 2.2.4 Existing Shelters may incorporate assessment processes into regular operational procedures.	- The assessment procedure must be documented and managed by Assessment centres as well as Shelters that incorporate assessments into the regular operational procedures. - Records of assessments and referrals must be kept and managed by Assessment Centres and Shelters.
2.2.3 Assessment criteria	2.2.3.1 Assessment criteria must be documented and managed by Assessment Centres and Shelters.	- Assessment criteria must be available to all potential clients and external service providers and stakeholders. - Assessment criteria must be clear and non-discriminative. - Assessment criteria must ensure justice and equal access to shelters. - Assessment should be conducted or facilitated by registered social workers.
2.3 Referral	2.2.2 A referral system must be implemented	- Assessment Centres and Shelters must provide a referral a letters

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system	and maintained by assessment centres and Shelters.	with each external referral for services that cannot be provided by the facility. Proof / a copy of such a referral should be filed. - Feedback regarding referrals must be requested and followed up by a facility that made the referral.
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3 Service delivery - Intervention

Sub-section	Norms	Standards
3.1 Personal Development plan (PDP)	3.1.1 A Personal Development Plan (PDP) must be compiled for each resident and documented by the Shelter manager / Supervisor / Social Worker to ensure personal growth and development of residents. 3.1.2 Each resident must be provided with an exit strategy as part of the Personal Development Plan.	- The PDP should include the following information: - o Age; Identity Document number; literacy level; Work experience; Goals and strengths; focus on current needs. - The progress of intervention based on the PDP must be assessed regularly. - The exit strategy must be clear and realistic. This exit strategy must be updated regularly. - Reasons must be provided if exit strategies cannot be implemented and alternative strategies be developed. Residents who refuse to comply with the PDP and exit strategy should be issued with a warning and provided with an opportunity to comply.

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		- Developmental interventions may include: Substance Abuse treatment; working towards alternative accommodation; assistance with finding employment; health and personal care and life skills development.
3.2 Sheltered facility	3.2.1 Sheltered facility must be provided to residents on entry and for the duration of stay at the Shelter.	- Sheltered facility include the following: - o Sleeping, dining, ablution and laundry facility - Facilities must be hygienic, sanitized and healthy. - The privacy of residents must be respected.
3.3 Meals	3.3.1 Residents must be provided with balanced, healthy meals for the duration of the stay at the Shelter.	- The menus and meal roster for the week must be displayed in the kitchen and dining room of the Shelters. - Residents who earn an income such as stipends, salaries or government grants should contribute towards the meals and accommodation. - Rules for con-compliance with the shelter rules and regulations regarding payments for meals and accommodation must be clearly communicated with residents and displayed at the reception and strategic locations within the Shelter. - The kitchens and storage places within the Shelter must be in a hygienic and healthy condition at all times. - Meal times must be set and include adequate and nutritious food.

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		three meals a day. - A lunch pack should be provided to residents who have informed staff they will be late due to work commitments. - Tea time snack morning and afternoon for older persons should be provided. - Provision should be made for different menus for different diets and cultures / religions. - Basic food should be purchased from suppliers and not dependant on donations only. - All donations for meals must be declared and recorded in a donation register. The utilization of these donations must be indicated in the donation register.
3.4 Ablution facilities	3.4.1 Ablution facilities must be in a hygienic and healthy condition at all times. 3.4.2 The ablution facilities must be available to residents for basic needs. 3.4.3 The utilization of the ablution facilities must be recorded and managed effectively.	- Proper functioning flushable toilets must be available to all residents. - Toilets and shower facilities must be available to all residents (2 – 3 per person is reasonable) - Ablution facilities must be cleaned twice a day. - Enough toilet paper must be available to residents and drop-in clients. (No newspaper or phone books must be used). - Sufficient privacy must be available to all residents. Separate facility for males and females is necessary.

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		- For safety reasons, non-slippery and non-lockable ablution facility should be available. If shared by both males and females, facilities should be lockable.
3.5 Skills Development	3.5.1 The Shelter management must make provision for Skills Development programmes for residents. Where such programmes are not available, residents can be referred to neighbouring service providers. 3.5.2 Report about skills development must be kept on record in programme files and indications of participation in such programmes must be recorded in personal files of residents. Information must be kept confidential at all times. 3.5.3 Progress about participation in skills development programmes must be recorded and incorporated into a monitoring and evaluation system.	- Possible skills development programmes can include, and ranging from basic to more complex: - o Life skills coaching - o Exit plan coaching - o Vegetable gardening - o Brick making project - o Adult classes - o Health care coaching - o Narcotics Anonymous (NA)/Alcoholic Anonymous (AA) - o Carpentry course - o Auto detail course - o Finance/budgeting coaching
3.6 Employment Support	3.6.1 Employment support should be provided to residents in need by managers and supervisors.	- A database for possible employment opportunities should be kept and maintained by the managers and / or supervisors of the shelter. - Weekly/monthly train ticket should be provided to residents who are searching for employment. - Job readiness skills should include CV compilation and job

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		Shadowing. - Job seekers form need to be utilized by residents to show commitment and efforts made to seek jobs. - Shelters should share employment support amongst each other.
3.7 Payment for services	3.7.1 The rules and regulations regarding payment of services must be agreed upon by management, staff and residents representatives. The basis for payments must be clarified.	- Each resident must be provided with a copy of the rules and regulations of the Shelters, including payment for services. - The rules and regulations regarding payment for services must be communicated with residents and displayed at strategic locations. - The unit cost per residents should be determined and updated regularly. - Residents should be provided with information about unit cost and income of shelters. - Unemployed residents or ones with no source of income should be supported by the organization to enable him or her pay for the service. - Residents should not be denied shelter service for reason of payment unless the Organization's Policy states so.
3.8 Reunification	3.8.1 The reunification plan must be provided as part of the PDP where applicable.	- The reunification plan must be implemented where residents are in contact with family members. - External service providers should be involved with reunification and regular reports regarding reunification requested

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		from such service providers where possible. - Regular contact needs to be made with family members where possible. - Shelter management should provide assistance with travelling fees when residents reunify or reunify with families and communities. - Shelter management should provide residents with a lunch pack who travels to reunification destinations. - Residents should be provided with information on services available in the community for after care support for the residents. - Aftercare services regarding residents and family need to be maintained for a period of 6 months after reunification.
3.9 Reintegration	3.9.1 The reintegration plan must be provided as part of the PDP where applicable.	- The reintegration plan should be implemented where residents are in contact with external service providers and stakeholders. - External service providers should be involved with reintegration and regular reports regarding reintegration requested from such service providers where possible. - Regular contact needs to be made with family members where possible. - Shelter management should provide assistance with travelling fees when residents reintegrate with families and communities. - Shelter management should provide residents with a lunch pack who travels to reintegration destinations. - Residents should be provided with information on services

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		- available in the community for after care support for the residents. - Aftercare services regarding residents and family need to be maintained for a period of 6 months after reintegration.
3.10 Abscondment	3.10.1 If residents who leave the shelter without any reunification or reintegration plan, a record must be made and reasons for abscondments indicated on the personal file.	A process report must be written on the file if a resident absconds.
3.11 Monitoring and Evaluation	3.11.1 An internal monitoring and Evaluation system must be in place and maintained by the management of the Shelter.	- An internal monitoring and evaluation system must be implemented and updated regularly. - The purpose of the Monitoring and evaluation system is to measure outcomes of social development programmes in the lives of residents.

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4. Organisational Performance		
Sub-section	Norms	Standards
4.1 Governance	4.1.1 All organisations operating as shelters for homeless adults must adhere to good governance practices 4.1.2 A Shelter must be governed by a Governing Body (referred to as a Board or Management Committee) as prescribed by the Non-Profit Organisations Act or Section 21 of the Companies Act.	- A functioning management committee, board of Directors or Board of Trustees must be in place. - Non-profit Organisations must also adhere to the Codes of Good Practice for South African Non-profit Organisations (NPOs) issued in terms of section 6(1)(b)(i) of the Non-profit Organisations Act, 1997 (Act No.71 of 1997). - The Governing body must provide strategic direction and oversight regarding the operations of the Shelter. - The Governing Body must function actively as directed by the constitution or "memorandum of articles" of the shelter.
4.2 Management	4.2.1 The management structure of the shelter must oversee the day-to-day operations of the shelter.	- The management team must function as a link between staff members and the Governing Body of the shelter. - A clear distinction between functions of the Management and Governing Body must be made. The Director or Manager cannot fulfil the role of any of the governing body positions and vice versa. The Director or manager must act as a link between the staff, management and governing body.
4.3 Human Resources	4.3.1 The shelter management in consultation with the governing body must institutionalize a human resource management system.	- An organogram must be displayed at strategic locations in the shelter. - Standard Operation Procedures must be in place.

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		- A transparent recruitment and selection procedure for staff retention must be in place. - The management team and governing body must make provision for continuous staff development. - A staff appraisal and supervision system must be implemented and maintained.
4.4 Financial Management	4.4.1 The governing body must make provision for a sound financial management system.	- A clear distinction must be made between a book-keeper and treasurer of the governing body. The book-keeper need to manage the daily financial systems. - A budget committee must ensure that the budget is in line with the target operations of the shelter. Staff should be aware of the budget and need to actively participate in the budget system- - Monthly income and expenditure statements must be presented to the governing body and management team. - A sustainable book-keeping system must be in place. - All expenditure must be supported by reliable financial records. Approved by designated officials / authorization takes place. - All income must be recorded and acknowledged.
4.5 Internal	4.7 An internal complaint procedure must be	- Residents must be granted opportunities to raise any

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complaints procedure	In place	complaints or concerns in a democratic basis. - All complaints or concerns must be recorded. Client relation form should be completed and a copy made available to the resident. - The management team must ensure that actions are taken upon any complaint or concern. - If the complaints or concerns cannot be dealt with within the management team, it must be referred to the governing body. - If the governing body cannot solve the problem, an external consultancy should be appointed to deal with the situation.
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SECTION 8: OUTCOME NORMS AND STANDARDS FOR SHELTERS FOR HOMELESS ADULTS

The following outcomes norms and standards have been formulated in order to assist with the monitoring and evaluation of the desired end-results of the Norms and Standards for Shelters for Homeless Adults:

Objectives

1. To enhance the social functioning of beneficiaries, increase the resilience of people, and decrease the vulnerability of beneficiaries.
2. Promote Social Inclusion.
3. Facilitate the reunification of homeless adults from shelters into the family.
4. Facilitate the reintegration of homeless adults from shelters into the community.
5. Promote social and economic skills development in order to find employment for sustainable livelihoods.

Norms

	NORMS
1	The social functioning of beneficiaries is stabilized, resilient and strengthened.
2	Beneficiaries are included into the relevant social structures and networks.
3	Beneficiaries are reunified with their family of origin after a process of social development intervention, where applicable.
4	Beneficiaries are reintegrated into society after a process of social development intervention, where applicable.
5	Social and economic skills are developed in order to find employment for sustainable livelihoods.

SECTION 9: IMPLEMENTATION PLAN OF THE NORMS AND STANDARDS FOR SHELTERS FOR HOMELESS ADULTS

The implementation plan for Norms and Standards will be developed both at provincial and organisational level to guide the roll out process.

Organisations will be provided opportunities to give input to the Provincial Department of Social Development on critical activities that will ensure the successful implementation of the Norms and Standards.

Capacity building on the norms and standards for all service providers will be conducted to ensure quality of services within the sector.

A date for the implementation of the Norms and Standards for Homeless Adults will be determined once it is accepted by the relevant authorities.

SECTION 10: REFERENCES

1. HOMELESSNESS WIKIPEDIA, 2005.
2. NORMS AND STANDARDS FOR SERVICES TO FAMILIES, September 2012, Pretoria: Department of Social Development
3. STREET PEOPLE POLICY, March 2013, City of Cape Town.
4. SUSTAINABLE LIVELIHOODS GUIDANCE SHEETS, April 1999, Department for International Development, United Kingdom.
5. THE HEALTH OF HOMELESS ADULTS IN NEW YORK CITY, December 2005, A Report from the New York City Departments of Health and Mental Hygiene and Homeless Services, New York: NYC Department of Homeless Services.
6. THE OCCUPATIONAL HEALTH AND SAFETY ACT, No 85 of 1993
7. WHITE PAPER ON SOCIAL WELFARE, 1997, Pretoria: Department of Welfare.
8. WHITE PAPER ON FAMILIES IN SOUTH AFRICA, June 2013, Pretoria: Department of Social Development.

PRF 2659, KNYSNA



**KNYSNA MUNICIPALITY:
IMPLEMENTATION PLAN FOR THE ESTABLISHMENT OF A
SHELTER FOR HOMELESS PEOPLE**



8 MAY 2020

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Description of the project: To plan in conjunction with relevant stakeholder's long term sustainable solution to the challenge of homeless people through the establishment of a permanent shelter for homeless people.	Possible solution/Lesson Learn from other Municipalities: The idea of a conventional shelter for now, could be a long term goal for Knyasa Municipality as funding and political will is lacking. Knyasa Municipality is calling for a more developmental, multi-dimensional approach and aware of the issue of homeless people and cannot be address by a single Government Department.
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Activities	Responsible Stakeholder	Follow-up Actions	Costing	Source of Funding	Time Frame	Progress Status
Comprehensive survey to be conducted in the Greater Knyasa Municipal Area	Department of Social Development Knyasa Municipality Knyasa Action Group for the Homeless (KAGH) Law Enforcement SAPS Youth Advisors Department of Home Affairs Community Police Forum Knyasa Alcohol and Drug Centre	Drafting of a report with all the findings of the survey Presenting survey report to relevant stakeholders	None	N/A	March 2020-April 2020 (Surveys) Ongoing (Family Preservation services)	Done Processing of findings/assessments of survey information

2

Activities	Responsible Stakeholder	Follow-up Actions	Costing	Source of Funding	Time Frame	Progress Status
Family Preservation/Re-unification programme	DSD	Tracking of family members of homeless people Transporting of homeless people to family	None	N/A	In progress	Approximately 15 people who were hosted at Loerie Park were successfully placed with their families
Communication Strategy to inform the public on future plans for homeless people	Knyasa Municipality Communication Department	Informing the community of the long term solutions in respect of homeless people post-lockdown	None	N/A	Level 1 of lockdown	In progress
Site visit to The Haven shelter in Mossel Bay	Knyasa Municipality	Identification of a fieldworker which can be financed by The Haven	Stipend payable	The Haven	Post lockdown	Not yet done
Identification of potential sites for the establishment of a shelter for homeless people	Knyasa Municipality	Engagement with property owners	Preliminary costing to be done of	Potential corporate sponsors in terms of CSI	Post lockdown	Tennis Club at Loerie Park New Lighthouse at Loerie Park soccer field

3

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Activities	Responsible Stakeholder	Follow-up Actions	Costing	Source of Funding	Time Frame	Progress Status
		Public participation process Land use management processes to be followed	preferable options			Unused Vehicle Test Station along Vigilance Drive 14 Church Street building Unused Station premises (Transnet) / Train standing on the tracks Unused Zanzibar Sports bar (Private owner) Upper deck of Checkers Mall at Woodhill Lane Land for containerised solution (Around the lighthouse building at Lonerie Park) Empty house at the George Rex entrance of Lonerie Park, closer to Premier Hotel

4

Activities	Responsible Stakeholder	Follow-up Actions	Costing	Source of Funding	Time Frame	Progress Status
Inviting more stakeholders to the next meeting: SAPS Department of Human Settlement (Krynsna Municipality) Department of Health Department of Home Affairs Community Work Program Social Media (KRM) Communication Department Community Police Forum Department of Labour Local Economic Development	Krynsna Municipality	Drafting a clear Terms of Reference (TOR) for the Krynsna Action Group for Homeless People Identify clear roles & responsibilities for each of the stakeholders on the Action Group	None	N/A	May 2020	Not yet done
Prepare item to Council at the Section 80 Meeting	Krynsna Municipality Director Community Services	To inform the Council on progress relating to sustainable solutions in respect of homeless people	None	N/A	12 May 2020	Not yet done

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6.4

SC04/06/23 INTRODUCING A FRIDAY CLEANUP CAMPAIGN FOR KNYSNA MUNICIPALITY
--

REPORT FROM THE MUNICIPAL MANAGER

PURPOSE OF THE REPORT

The purpose of the item is to inform Council of the Friday Cleanup Campaign for Knysna Municipality

BACKGROUND

The Municipal Manager Mr. Ombali Sebola is pleased to announce the commencement of the Friday Cleanup campaign, a community initiative aimed at making a tangible difference in our town. It is time for us to roll up our sleeves, put on our cleaning hats, and work together to create a cleaner and more inviting environment for everyone.

Under the theme "Clean & Green: Resurrect the Beauty, Rejuvenate the Spirit," This remarkable endeavour will commence starting from 23 June 2023. Councillors are welcomed to join us in this initiative. Furthermore, we invite all passionate volunteers who share our commitment to keeping our town clean and beautiful.

DISCUSSION

This campaign goes beyond the mere act of tidying up our streets; it aims to foster a sense of community pride and ownership. By participating in the Friday Clean up, we send a powerful message to our residents that we care deeply about the appearance and well-being of our town. Together, we can create a cleaner, greener, and more inviting environment that we can all take pride in. The Directors and Senior Managers will be at the forefront of this initiative alongside the Knysna Municipal Manager demonstrating that through our actions we lead by example and are committed to maintaining the pristine condition of our town.

Gather your teams, assemble your colleagues, and join us every Friday for a day of camaraderie, laughter, and the satisfaction of making a positive impact. Together, we can achieve great things and leave a lasting legacy of cleanliness and beauty for future generations.

We encourage you to share any additional ideas or suggestions that could further enhance the success of this clean-up campaign. Your input is invaluable.

Let us make this Friday Clean-up campaign an unforgettable event, filled with the camaraderie of colleagues, the shared goal of a cleaner town, and the fulfilment of giving back.

FINANCIAL IMPLICATIONS

The use of the Library Services taxi to travel to respective Wards

RECOMMENDATION BY THE MUNICIPAL MANAGER

That Council note the item for the Knysna Municipality Cleanup campaign.

6.5

SC05/06/23 OVERSPENT VOTES IN THE DIRECTORATE: INFRASTRUCTURE SERVICES THAT HAVE AN IMPACT ON SERVICE DELIVERY -JUNE 2023
--

REPORT FROM THE MUNICIPAL MANAGER

PURPOSE OF THE REPORT

To purpose is to inform Council of the overspent votes in the Directorate: Infrastructure Services that will have a negative impact on services delivery.

BACKGROUND

The Directorate has faced budgetary constraints pertaining to standby and overtime, which has been under budgeted during the current financial year. Various stages of loadshedding has had an enormous impact on the Departments. This has led to an increased demand on the overtime resources.

Overtime

The shortage in human resources produce a challenge for the section, relating to overtime, as services which needs to be kept running at all times to prevent shortage of water and prevent sewer spills.

The department also suffers a significant increase in vandalism and load shedding which impacts the overtime hours.

Due to insufficient hours, contractors assist the Municipality in emergency situations while working on our networks, this also contributes to the overtime worked.

The limited overtime hours have an effect on the level of service to the community and created backlogs, which influenced service delivery negatively. The overtime budgeted was significantly less than the previous years.

A memorandum was written (date 14 June 2023), informing the Acting Municipal Manager of the budgetary constraints regarding standby and overtime (please see attached Annexure A).

IMPACT AND RISK ANALYSIS

Treatment Facilities

With the high rainfall, varying loadshedding schedule which affects water storage capacity, and the imminent long weekend, there will be influence on the quality of final water in regards to the color and safe drinking water.

The raw water sources need to be monitored regularly. Wastewater plants need to be cleaned daily.

Some towns in the country are experiencing an outbreak of cholera, which is a serious concern.

Reticulation Services (Water, Sanitation, Electricity and Roads and Stormwater)

Service requests varying from stormwater, burst pipes, sewer spills, routine water and sewer pump station checks and electricity outages cannot be attended too and this poses a risk to the distribution and availability of all water-bourne and other services.

The Municipality currently does not have any emergency contractors to deal with service requests.

REPORT

The Directorate has made every effort over the past few months to pay overtime and standby for all departments using virement from other votes. Currently all funding options has been depleted.

The Municipal Manager has been advised yesterday that there is insufficient funds to cover expenses related to overtime and standby for the month of May 2023.

The Municipal Manager referred the Directorate to the Finance Directorate for assistance to identify savings on vacant posts that can be utilized to pay standby and overtime for the next two months.

The Directorate Infrastructure services did not receive a response on the availability of funds. In order to prevent further unauthorized expenditure the department had no other option but the stop all overtime and standby with immediate effect and until further notice.

The Votes for the Mechanical and electrical tenders are also overspent and will also have to be stopped with immediate effect. This will have a negative impact on effective functioning of Treatment facilities and pumpstations.

FINANCIAL IMPLICATIONS

Estimated Overtime for Two Months R 1.2M

Estimated Mechanical and Electrical until end of the year R5M

RELEVANT LEGISLATION

National Health Act, No.61 of 2003.

National Environmental Management Act, No.107 of 1998.

Water Act, No.36 of 1998.

Constitution, Republic of South Africa, No.108 of 1996.

Occupational Health and Safety Act

Basic Conditions of Employment Act

Municipal Finance Management Act

RECOMMENDATION OF THE MUNICIPAL MANAGER

- [a] That Council note the contents of the report and the impact of the overspent votes on service delivery;
- [b] That to avoid any unauthorised expenditure per GFS classification or Municipal vote (Directorate) at year end, Council approves the virement of savings on line item vote number to any other line-item votes across categories of expenditure and Directorates where shortfalls exist (Conditional Grant line-item vote number excluded).

ANNEXURE(S)

Annexure A – Memorandum from Director Infrastructure to Municipal Manager



MEMORANDUM

TO	MUNICIPAL MANAGER
FROM	DIRECTOR: INFRASTRUCTURE SERVICES
CC	MAYOR PORTFOLIO CHAIRPERSON
DATE	2023-06-14
COLLAB. REF.	
FILE REF.	4/5/1
REGARDING	NO STANDBY AND OVERTIME STAFF EFFECTIVE FROM 14 JUNE 2023 UNTIL FURTHER NOTICE

1. PURPOSE:

The purpose of this memorandum is to inform the Municipal Manager that no Directorate Infrastructure Services staff will be on standby or work overtime effective 14 June 2023 until further notice.

2. BACKGROUND:

The Department has been faced with budget constraints and the standby and overtime budgets has been under budgeted for the 2022/2023 financial year.

3. MOTIVATION:

The Directorate has made every effort over the past few months to pay overtime and standby for all departments using virements from other votes. Currently all funding options has been depleted.

The Municipal Manager has been advised yesterday that there is insufficient funds to cover expenses related to overtime and standby for the month of May 2023.

The Municipal Manager referred the Directorate to the Finance Directorate for assistance to identify savings on vacant posts that can be utilized to pay standby and overtime for the next two months.

The Directorate Infrastructure services has not have a response on the availability of funds. In order to prevent further unauthorized expenditure the department has no other option but the stop all overtime and standby with immediate effect and until further notice.

We wish to advise that no teams will be available after hours and on weekends to deal with emergencies and customer complaints. This will have a negative effect on service delivery.

4. LEGISLATION:

Municipal Finance Management Act

5. RECOMMENDATION

It is recommended that the Municipal Manager note the memorandum and send communication that no Infrastructure teams will be available to attend to emergencies and complaints effective 14 June 2023 until further notice.

5. APPROVALS:



NAME & SIGNATURE OF ORIGINATOR

7. Consideration of Questions

8. Considerations of Motions

No report received at time of compilation of the agenda.

9. Consideration of Motions of Exigency

No report received at time of compilation of the agenda.

10. In Committee Items (*see separate agenda*)

11. Adjournment

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