



**NOTULE VAN 'N VERGADERING VAN DIE UITVOERENDE BURGEMEESTERSKOMITEE GEHOUD IN DIE BANKETSAAL, MALMESBURY OP WOENSDAG, 22 MAART 2023 OM 10:00**

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**TEENWOORDIG:**

Uitvoerende Burgemeester, rdh J H Cleophas (voorsitter)  
Uitvoerende Onderburgemeester, rdl J M de Beer

Lede van die Burgemeesterskomitee:

Rdl D G Bess  
Rdh T van Essen  
Rdl A K Warnick

Ander raadslede:

Die Speaker, rdl M A Rangasamy

Beampes:

Munisipale Bestuurder, mnr J J Scholtz  
Direkteur: Finansiële Dienste, mnr M Bolton  
Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Direkteur: Ontwikkelingsdienste, me J S Krieger  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller (sluit later aan)  
Senior Bestuurder: Strategiese Dienste, me O Fransman  
Bestuurder: Sekretariaat en Rekordsdienste, me N Brand

**1. OPENING**

Die Uitvoerende Burgemeester verwelkom lede en versoek rdl D G Bess om die vergadering met gebed te open.

**2. VERLOF TOT AFWESIGHEID**

Dat **KENNIS GENEEM** word van die verskoning ontvang vanaf rdl N Smit.

**3. VOORLEGGINGS/AFVAARDIGINGS/SPREEKBEURTE**

**3.1 DANKBETUIGING AAN DIE VERKEER- EN WETSTOEPASSINGSDIENS VAN SWARTLAND MUNISIPALITEIT**

Die Uitvoerende Burgemeester en Munisipale Bestuurder het die amptenare in uniform wat werksaam was die afgelope naweek en Maandag, 20 Maart 2023 tydens die beoogde nasionale 'shutdown' na die vergadering uitgenooi.

Die Uitvoerende Burgemeester bedank die amptenare vir hulle onbaatsigtige diens die afgelope tyd om te verseker dat die gemeenskappe en besighede in die Swartland munisipale area veilig was en dat mense Maandag, 20 Maart 2023 veilig by hulle werkplekke kon uitkom.

Die Uitvoerende Burgemeester loof die amptenare vir hulle ingesteldheid, toewyding en lojaliteit aan Swartland Munisipaliteit, ten spyte van die moeilike omstandighede waarin hulle soms werk en die teensinnige gedrag vanaf die publiek.

3.1/...

Die Munisipale Bestuurder bedank die amptenare, onder andere, vir hulle paraatheid om ±400 bande op te spoor en te verwyder. Die Munisipale Bestuurder noem dat die amptenare die standaard gestel het wat 'n mense se houding (attitude) moet wees om uitdagings die hoof te bied.

#### **VIR KENNISNAME**

### **4. NOTULES**

#### **4.1 NOTULE VAN 'N GEWONE UITVOERENDE BURGEMEESTERSKOMITEE-VERGADERING GEHOU OP 15 FEBRUARIE 2023**

##### **BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl D G Bess)

Dat die notule van 'n Gewone Uitvoerende Burgemeesterskomiteevergadering gehou op 15 Februarie 2023 goedgekeur en deur die Burgemeester onderteken word.

### **5. OORWEGING VAN AANBEVELINGS UIT DIE NOTULE**

#### **5.1 NOTULE VAN PORTEFEULJEKOMITEESVERGADERING GEHOU OP 8 MAART 2023**

##### **5.1.1 MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES**

###### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

##### **5.1.2 SIVIELE EN ELEKTRIESE DIENSTE**

###### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

##### **5.1.3 ONTWIKKELINGSDIENSTE**

###### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

##### **5.1.4 BESKERMINGDIENSTE**

###### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

### **6. SAKE VOORTSPRUITEND UIT DIE NOTULES**

#### **6.1 NOTULE VAN 'N UITVOERENDE BURGEMEESTERSKOMITEEVERGADERING GEHOU OP 15 FEBRUARIE 2023**

6.1.1/...

**6.1.1 ITEM 7.13: AFSKRYWING VAN DEERNIS- EN ONINBARE SKULD: FEBRUARIE 2023, WERKLIKE BEDRAG AFGESKRYF (5/7/3/1)**

Die afskrywing van oninbare skulde is op 15 Februarie 2023 aan die Uitvoerende Burgemeesterskomitee voorgelê en het die verslag ten doel om die werklike bedrae afgeskryf te bevestig.

Die enorme bedrae oninbare skulde wat afgeskryf word in gebiede waar Eskom die kragvoorsiener is, ondersteun die Munisipaliteit se besluit om nie *Special Rating Areas* in te stel nie, aangesien die besluit gefundeer was op die risiko dat kredietbeheer nie in hierdie areas toegepas kan word nie.

Die Direkteur: Finansiële Dienste bevestig dat daar vier nuwe aanstellings in die Kredietbeheerafdeling gemaak gaan word en dat die amptenare verantwoordelik sal wees vir die daaglikse oudit van deernisgevalle om toe te sien dat slegs kwalifiserende huishoudings 'n subsidie sal ontvang vir gratis basiese dienste. Verder is die Munisipaliteit in proses om 'n stelsel aan te koop wat gekoppel is aan die stelsels van die Departement van Binnelandse Sake om toegang te hê tot eerstehandse inligting, bv. of 'n persoon werkloos is, al dan nie.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

- (a) Dat kennis geneem word dat die bedrae wat werklik afgeskryf is ten opsigte van deernishuishoudings **R5 171 706.11** beloop en ten opsigte van ander oninvorderbare skulde **R1 615 410.69** beloop;
- (b) Dat kennis geneem word dat Swartland Munisipaliteit die reg voorbehou om enige bedrag wat afgeskryf is, weer terug te skryf na die betrokke debiteur en alle nodige stappe geneem sal word om die skuld in te vorder, indien dit vanaf datum van hierdie goedkeuring aan die lig kom dat -
  - (i) 'n huishouding nie aan die deerniskriteria voldoen het nie (soos bepaal in Hoofstuk 7 van die Deernisbeleid); of
  - (ii) 'n gedeelte van die skuld of die totale skuld van 'n debiteur nie korrek sou wees nie; of
  - (iii) enige inligting wat op datum van afskrywing nie aan die Uitvoerende Burgemeesterskomitee bekend was, wat daartoe sou lei dat die komitee die voorgelegde skuld nie vir afskrywing sou oorweeg nie.
- (c) Dat kennis geneem word dat indien 'n eiendom op welke wyse ookal vervreem sou word, Swartland Munisipaliteit die reg voorbehou om uitklaring op die betrokke eiendom te weerhou en die bedrae afgeskryf eers in te vorder, alvorens uitklaring op die betrokke eiendom gegee sal word. 'n Register is by die Eiendomsbelastingafdeling ingestel waarin gekontroleer word of daar ten opsigte van die betrokke uitklaring vir die voorafgaande twee jaar voor uitklaring, enige afskrywing was en dat indien wel, die afgeskryfde bedrag met die uitklaring verhaal word.

**7. NUWE SAKE**

**7.1 BEGROTINGSBEHEERKOMITEE: 2022/2023 SPESIALE AANSUIWERINGS-KAPITAAL EN -BEDRYFSBEGROTING, TEGNIESE AANBEVELINGS (5/1/1/1, 5/1/1/2)**

Die voorsitter versoek die Direkteur: Finansiële Dienste om die Spesiale Aansuiweringsbegroting toe te lig.

Die Direkteur: Finansiële Dienste noem dat 'n toekenning van R10 945 000 ontvang is vanaf die Departement van Plaaslike Regering as finansiële bydrae aan munisipaliteite vir die aankoop en installering van rugsteun-energievoorsiening vir water- en sanitasiefasiliteite om basiese dienslewering te verseker en potensieel gesondheidsrisiko's te voorkom.

## 7.1/...

Die Direkteur: Siviele Ingenieursdienste het die Munisipaliteit in 'n gunstige posisie geplaas om die toekenning te bekom deur volledige besigheidsplanne te kon indien en beoog om die fondse teen einde Junie 2023 te spandeer.

Die Spesiale Aansuiweringsbegroting is deur die Begrotingskomitee op 16 Maart 2023 oorweeg vir aanbeveling aan die Uitvoerende Burgemeesterskomitee.

**BESLUIT** [vir voorlegging aan die Raad op 30 Maart 2023]  
(op voorstel van rdh T van Essen, gesekondeer deur rdl D G Bess)

- (a) Dat kennis geneem word dat die Begrotingsbeheerkomitee vergader het om die verduidelikings en motiverings van die finansiële en ingenieurspersoneel te oorweeg in 'n poging om die Uitvoerende Burgemeester te adviseer insake die pad vorentoe;
- (b) Dat goedkeuring verleen word om die hoë-vlak kapitaal- en bedryfsbegroting vir 2022/2023 as volg te wysig met geen veranderinge aan die buite jare nie;

|                                           | Oorspronklike<br>Begroting<br>2022/23 | Half-Jaarlikse<br>Aansuiwerings<br>begroting<br>2022/23 | Spesiale<br>Aansuiwerings<br>begroting<br>2022/23 | Aanpassings         | Oorspronklike<br>Begroting<br>2023/24 | Oorspronklike<br>Begroting<br>2024/25 |
|-------------------------------------------|---------------------------------------|---------------------------------------------------------|---------------------------------------------------|---------------------|---------------------------------------|---------------------------------------|
| Kapitaalebegroting                        | 191 095 805                           | 167 894 804                                             | 178 839 804                                       | 10 945 000          | 195 834 903                           | 165 690 722                           |
| Bedryfsuitgawes                           | 1 029 331 855                         | 1 025 575 992                                           | 1 025 575 992                                     | -                   | 1 061 375 491                         | 1 139 864 061                         |
| Bedryfsinkomste                           | 1 093 983 961                         | 1 087 072 579                                           | 1 098 017 579                                     | 10 945 000          | 1 123 993 179                         | 1 174 158 797                         |
| <b>Begrote (Surplus)/ Tekort</b>          | <b>(64 652 106)</b>                   | <b>(61 496 587)</b>                                     | <b>(72 441 587)</b>                               | <b>(10 945 000)</b> | <b>(62 617 688)</b>                   | <b>(34 294 736)</b>                   |
| Minus: Kapitaal Toekennings<br>& Donasies | 77 109 000                            | 67 945 510                                              | 78 890 510                                        | 10 945 000          | 73 351 000                            | 35 935 000                            |
| <b>(Surplus)/ Tekort</b>                  | <b>12 456 894</b>                     | <b>6 448 923</b>                                        | <b>6 448 923</b>                                  | <b>-</b>            | <b>10 733 312</b>                     | <b>1 640 264</b>                      |

- (c) Dat kennis geneem word dat die veranderinge in die begroting geen impak op tariewe het ten opsigte van die 2022/2023 finansiële jaar of verder nie en dat die begrote netto tekort van R6 448 923 onverander bly;
- (d) Dat die aangepaste begrotingskedules soos vereis deur die Begroting- en Verslagdoeningregulasies goedgekeur word soos vervat in **(Annexure B: Budget Report and B-Schedules 2022/23 – 2024/25)**;
- (e) Dat die Direkteur: Finansiële Dienste voldoen aan die vereistes van die Begrotingsomsendbriewe en –formate in die konteks van die verslagdoeningsvereistes aan Provinsiale en Nasionale Tesourie;
- (f) Dat die Dienslewering- en Begrotingimplementeringsplan (SDBIP) toepaslik dienooreenkomstig gewysig word.

## 7.2 2023 GEïNTEGREERDE ONTWIKKELINGSPLAN (GOP) (2/1/4/4/1)

Die voorsitter gee geleentheid aan die Senior Bestuurder: Strategiese Dienste om kortliks die struktuur van die GOP-dokument te verduidelik wat ingevolge die Wet op Plaaslike Regering: Munisipale Stelsels (Wet 32 van 2000) opgestel is. Dit word verder bevestig dat 'n sessie met raadslede sal plaasvind op 25 April 2023 om die GOP in detail deur te werk.

Die Munisipale Bestuurder noem dat die GOP die eindresultaat is van 'n kollektiewe poging van insette deur verskeie rolspelers gedurende die publieke deelname proses wat reeds deur Provinsie as 'n beste praktyk beskou word.

Die Munisipale Bestuurder bevestig dat dit 'n voorreg sal wees om die GOP tot uitvoering te bring oor die volgende vier jaar.

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Rdh T van Essen noem dat in gedagte gehou moet word dat daar wysigings aan die Ruimtelike Ontwikkelingsraamwerk (ROR) aangebring moet word voor einde Maart wat deel moet vorm van die GOP.

Die Direkteur: Ontwikkelingsdienste spreek haar kommer uit dat verouderde statistieke uit die 2016-Sensus gebruik word en dat die onlangse Sensus-opname se doeltreffendheid en akkuraatheid onder verdenking is.

**BESLUIT** [vir voorlegging aan die Raad op 30 Maart 2023]  
(op voorstel van rdh T van Essen, gesekondeer deur rdl J M de Beer)

- (a) Dat die konsep Geïntegreerde Ontwikkelingsplan (GOP) vir die Swartland munisipale gebied in beginsel aanvaar word in terme van Hoofstuk 5 van die Wet op Munisipale Stelsels Nr 32 van 2000 vir die doeleindes van die verkryging van publieke insette en kommentaar;
- (b) Dat die konsep GOP geadverteer word vir publieke insette en kommentaar gedurende April 2023;
- (c) Dat die konsep GOP by Plaaslike Bestuur, Provinsiale Tesourie, Nasionale Tesourie en die Weskus Distriksmunisipaliteit ingedien word;
- (d) Dat die GOP op 17 Mei 2023 aan die Burgemeesterskomitee vir 'n aanbeveling en op 25 Mei 2023 aan die Raad vir finale goedkeuring voorgelê word; en
- (e) Dat die hersiening van die areaplanne goedgekeur word.

**7.3 BEGROTINGSBEHEERKOMITEE TEGNIESE AANBEVELINGS VIR DIE KONSEP MEERJARIGE KAPITAAL- EN BEDRYFSBEGROTINGS, GEWYSIGDE BEGROTINGS EN VERWANTE BELEIDE, EIENDOMSBELASTING, TARIWE EN ANDER HEFFINGS VIR 2023/2024, 2024/2025 EN 2025/2026 VIR DOELEINDES VAN DIE PUBLIEKE DEELNAME PROSES (5/1/1/1, 5/1/1/2)**

Artikel 16(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, Wet 56 van 2003 (MFMA) bepaal dat die burgemeester die jaarlikse begroting ten minste 90 dae voor die aanvang van die begrotingsjaar by 'n raadsvergadering ter tafel moet lê.

Die konsep meerjarige kapitaal- en bedryfsbegroting is ook in terme van die *Municipal Budget and Reporting Regulations, 2008* op 16 Maart 2023 aan die Begrotingsbeheerkomitee voorgelê vir oorwegings van die tegniese aanbevelings.

Die Direkteur: Finansiële Dienste noem dat die inkomste modulerings nie gefundeer is op inkomste versus uitgawes nie, maar op die effek van tariefverhogings en die bekostigbaarheid daarvan vir die belastingbetalers. Verder kan die Munisipaliteit, gegewe die makro-ekonomiese vooruitsigte, nie meer volhoubaar bedryf word deur inflasie gekoppel te wees nie en die historiese benadering tot die opstel van 'n begroting sal ernstige oorweeg en herontdek moet word.

Die Direkteur: Finansiële Dienste moedig raadslede aan om kommentaar op die konsep begroting te lewer teen 28 April 2023, na aanleiding van opmerkings deur rdh T van Essen en rdl A K Warnick insake sekere aspekte uit die begroting.

**BESLUIT** [vir voorlegging aan die Raad op 30 Maart 2023]  
(op voorstel van rdh T van Essen, gesekondeer deur rdl D G Bess)

- (a) Dat die Raad kennis neem dat die koste soos beoog deur Artikel 19 (2)(a)(b) verkry is na konsultasie met die onderskeie direkteur(e) wie die koste bevestig het soos per **(Annexure A: 2023/2024 – 2025/2026 Draft Budget and Tariff File)** en oorweeg dieselfde;
- (b) Dat die Raad, voor die goedkeuring van die kapitaal projekte bo R50 miljoen soos gelys in **(Annexure B: 2023/2024 – 2025/2026 Capital Projects ito Sec 19)**, eers die geprojekteerde koste wat alle finansiële jare dek totdat die projek in

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werking is; en die toekomstige bedryfskoste en inkomste op die projek, met inbegrip van belasting- en tarief-implikasies oorweeg;

- (c) Dat die Raad dit toepaslik geag het om die totale kapitaalprogram te oorweeg, uitgesluit die 3 individuele projekte bo R50 miljoen aangesien die voorgenoemde kapitaalprogram se operasionele koste, insluitend die toekomstige koste wat gedek sal word deur belasting en die normale kostesentrums soos in die bedryfsbegroting;
- (d) Dat die toekomstige kapitaalebetrotings vanaf jaar 3 beperk word tot 16.5% van die bedryfsbegroting (gebaseer op NT se norm van tussen 10% en 20% vir Kapitaalbesteding tot Totale Bedryfsbesteding) as gevolg van die opwaartse druk wat dit het op die bedryfsbegroting en die bekostigbaarheid van tariewe;
- (e) Dat die Raad die befondsingsbronne oorweeg wat verband hou met die Raad se kapitaalprogram en daarop let dat die befondsingsbronne beskikbaar is en nie vir ander doeleindes geoormerk is nie;

| FINANCING SOURCES                                    | Draft Budget<br>2023/2024 | Draft Budget<br>2024/2025 | Draft Budget<br>2025/2026 |
|------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Capital Replacement Reserve (CRR)                    | R 99 051 292              | R 103 813 866             | R 117 124 689             |
| Municipal Infrastructure Grant (MIG)                 | R 24 708 000              | R 25 664 000              | R 26 660 000              |
| Dept. Human Settlements                              | R 55 314 000              | R 64 890 000              | R 30 000 000              |
| Integrated National Electrification Programme (INEP) | R 23 658 000              | R 25 000 000              | R 35 000 000              |
| RSEP                                                 | R 500 000                 | -                         | -                         |
| Contributions / Donations                            | R 1 224 943               | -                         | -                         |
| Dept. Cultural Affairs and Sport                     | R 1 016 000               | -                         | -                         |
| Community Safety Grant                               | R 40 000                  | R 40 000                  | -                         |
| Fire Service Capacity Building Grant                 | R 926 000                 | -                         | -                         |
| <b>GRAND TOTAL</b>                                   | <b>R 206 438 235</b>      | <b>R 219 407 866</b>      | <b>R 208 784 689</b>      |

- (f) Dat die Raad die kapitaalprojekte as deel van die gekonsolideerde kapitaalprogram goedkeur soos per **(Annexure A: 2023/2024 – 2025/2026 Draft Budget and Tariff File)**;
- (g) Dat die Raad in beginsel goedkeuring verleen vir die opneem van 'n eksterne lening tot 'n bedrag van R50 miljoen vir jaar 2 van die 2023/24 MTREF, vir die gedeeltelike finansiering van die volgende kapitaalprojekte: 132/11kV Eskom Schoonspruit Substation (R30 miljoen) en die Development of Highlands New Landfill Cell (R20 miljoen), deur die mark te toets by wyse van die inwin van tenders vanaf die finansiële instellings soos beoog in artikel 46 van die MFMA;
- (h) Dat die konsep hoë-vlak meerjarige Kapitaal- en Bedryfsbegrotings ten opsigte van die **2023/2024– 2025/2026** finansiële jare goedgekeur word as konsep, in ooreenstemming met artikel 16, 17 en 19 van die MFMA om publieke deelname toe te laat;

|                                       | Oorspronklike<br>Begroting<br>2022/23 | Half-Jaarlikse<br>Aansuiwerings<br>begroting<br>2022/23 | Konsep<br>Begroting<br>2023/24 | Konsep<br>Begroting<br>2024/25 | Konsep<br>Begroting<br>2024/25 |
|---------------------------------------|---------------------------------------|---------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Kapitaalebegroting                    | 191 095 805                           | 167 894 804                                             | 206 438 235                    | 219 407 866                    | 208 784 689                    |
| Bedryfsuitgawes                       | 1 029 331 855                         | 1 025 575 992                                           | 1 104 199 609                  | 1 214 888 188                  | 1 421 514 611                  |
| Bedryfsinkomste                       | 1 093 983 961                         | 1 087 072 579                                           | 1 227 697 725                  | 1 341 922 499                  | 1 525 223 633                  |
| <b>Begrote (Surplus)/ Tekort</b>      | <b>(64 652 106)</b>                   | <b>(61 496 587)</b>                                     | <b>(123 498 116)</b>           | <b>(127 034 311)</b>           | <b>(103 709 022)</b>           |
| Minus: Kapitaal Toekenning & Donasies | 77 109 000                            | 67 945 510                                              | 107 386 943                    | 115 594 000                    | 91 660 000                     |
| <b>(Surplus)/ Tekort</b>              | <b>12 456 894</b>                     | <b>6 448 923</b>                                        | <b>(16 111 173)</b>            | <b>(11 440 311)</b>            | <b>(12 049 022)</b>            |

7.3/...

- (i) Dat daar inbeginsel goedkeuring verleen word vir die kennisgewing ingevolge artikel 14(1) en (2) van die Plaaslike Regering: Wet op Munisipale Eiendomsbelasting, 2004 ten opsigte van die heffing van konsep eiendomsbelastingkoerse, vrystellings en afslag op eiendomme soos gespesifiseer in die onderstaande skedule en in die eiendomsbelastingbeleid vir die 2023/2024 finansiële jaar, vir doeleindes van die publieke deelnameproses;

| Category of property                                                       | Rate ratio | (c/R) rate determined for the relevant property category |
|----------------------------------------------------------------------------|------------|----------------------------------------------------------|
| Residential properties                                                     | 1: 1       | 0,5956                                                   |
| Business and Commercial properties                                         | 1: 1,4586  | 0,8769                                                   |
| Industrial properties                                                      | 1: 1,4586  | 0,8769                                                   |
| Agricultural properties                                                    | 1: 0,25    | 0,1489                                                   |
| Mining properties                                                          | 1: 1,4586  | 0,8769                                                   |
| Public Service Infrastructure                                              | 1: 0,25    | 0,1489                                                   |
| Properties owned by an organ of state and used for public service purposes | 1: 1,4586  | 0,8769                                                   |
| Public Benefit Organisations                                               | 1: 0       | 0,0000                                                   |
| Vacant properties                                                          | 1: 1,3470  | 0,8022                                                   |
| Municipal properties                                                       | 1: 0       | 0,0000                                                   |
| Conservation Areas                                                         | 1: 0       | 0,0000                                                   |
| Protected Areas                                                            | 1: 0       | 0,0000                                                   |
| National Monuments                                                         | 1: 0       | 0,0000                                                   |
| Informal Settlements                                                       | 1: 0       | 0,0000                                                   |

**Exemptions and Reductions**

- **Residential Properties:** For all residential properties, the municipality will not levy a rate on the first R15 000 of the property's market value. The R15 000 is the statutory impermissible rate as per section 17(1)(h) of the Municipal Property Rates Act.

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**Rebates in respect of a category of owners of property are as follows:**

- **Indigent owners:** 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy to a maximum valuation of R105 000;
- **Qualifying senior citizens and disabled persons:** A rebate to an amount equal to the rates payable on the first amount of the valuation of such property to a limit of R300 000.

**NB:** Please refer to the municipality's property rates policy in respect of all rebates offered.

- (j) Dat die Raad die konsep tariefstrukture en heffings vir water, vullisverwydering, riool en ander diverse heffings soos uiteengesit in **(Annexure A: 2023/2024 – 2025/2026 Draft Budget and Tariff File)** goedkeur met die doel om publieke deelname toe te laat;
- (k) Dat die Raad die voorgestelde elektrisiteitstariewe as konsep goedkeur vir die 2023/2024 finansiële jaar, met in ag neming dat dit onderhewig is aan finale goedkeuring deur NERSA;
- (l) Dat die jaarlikse begrotingstabelle soos vereis deur die Begrotings- en Rapporteringsregulasies en uiteengesit is in **(Annexure C: Budget Report and A-Schedules 2023/2024 – 2025/2026)** goedgekeur word;
- (m) Dat die **wysigings** aan die begrotings- en verwante beleide soos vervat in **(Annexure D: Draft Amendments to Budget & Related Policies 2023/2024)**, goedgekeur word met die doel vir die publiek se menings en kommentaar;
- (n) Dat die opleidingsbegroting beperk is tot **0,60%** van die salarisbegroting ten bedrae van **R1 968 095** vir die 2023/2024 finansiële jaar as konsep goedgekeur word;

7.3/...

- (o) Dat die Raad kennis neem dat die verhogings vir die Direkteure kontraktueel gekoppel is aan die ander personeel wat op nasionale vlak onderhandel en bepaal word:
- Ten opsigte van alle personeel, 'n verhoging van **5.3%** vir 2023/2024; **5%** vir die 2024/2025 en **5%** vir 2025/2026 finansiële jare, uitgesluit die toename in ander voordele wat van toepassing is en die jaarlikse 2,5% kerfverhoging waar van toepassing;
  - Daar is voldoende begroot vir alle salarisaanpassings;
  - Voorsiening is gemaak vir 'n **3%** verhoging vir politieke ampsbekleërs wat val binne die middelband van die inflasietekens soos bepaal deur die Suid-Afrikaanse Reserwebank (SARB).
- (p) Dat die Raad kennis neem van die begrote bedryfssurplusse en dat die begroting "kontant gefinansier" word as gevolg van die kontantreserwes in tabel A8, die totale groei in uitgawes van **7.7%** vanaf die huidige na die nuwe finansiële jaar en die inkomstebronne met 'n groei in inkomste van **12.9% (9.9% kapitale toekennings uitgesluit)** vir die MTREF periode, sowel as die kontantvloei-staat soos per **(A-schedule: A7)** vir die volgende drie finansiële jare;
- die risikofaktor vir kontantdekking vir bedryfsuitgawes is **9.4 maande** vir 2023/24, **8.9 maande** vir 2024/25 en **7.5 maande** vir die 2025/26 finansiële jaar (dit kan wesenlik beïnvloed word, maar op hierdie stadium is dit nie moontlik om wetenskaplik te bepaal nie);
  - oor die volgende drie finansiële jare is die beplanning van so 'n aard dat netto bedryfsurplusse verwag word vir 2023/24, 'n bedrag van **R16 111 173**, vir 2024/25 'n bedrag van **R11 440 311** en vir 2025/26, 'n bedrag van **R12 049 022 (kapitale toekennings uitgesluit)**, wat ver onder die NT-norm is van minstens 'n 10% surplus.
- (q) Dat die Direkteur: Finansiële Dienste voldoen aan die vereistes van die Begrotingsomsendbriewe en -formate in die konteks van die verslagdoeningsvereistes aan Provinsiale en Nasionale Tesourie;
- (r) Dat die Raad kennis neem dat die begroting opgestel is in die nuwe mSCOA Weergawe 6.7 soos vereis deur Nasionale Tesourie;
- (s) Dat die proses van publieke insette, of kommentaar op die konsep begroting, **hersiende** begroting en verwante beleide (beperk tot die hersienings van die vorige jaar) en begrotingsdokumente, belasting koerse op eiendomme en tariewe op **28 April 2023** sluit.

#### 7.4 KONSEP 2023/2024 DIENSLEWERING- EN BEGROTINGIMPLEMENTERINGS-PLAN (SDBIP) (2/4/2)

Die Munisipale Bestuurder bevestig dat elke begroting gerugsteun moet word deur 'n Dienslewering- en Begrotingimplementeringsplan (SDBIP).

Die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, Wet 56 van 2003 (MFMA) definieer die Dienslewering- en Begrotingimplementeringsplan (SDBIP) as 'n gedetailleerde plan wat deur die burgemeester van 'n munisipaliteit ingevolge artikel 53(1)(c)(ii) van die MFMA goedgekeur word vir implementering van die munisipaliteit se lewering van dienste en van sy jaarlikse begroting.

Die voorlegging van die SDBIP geskied ingevolge regulasies 14 en 15 van die *Municipal Budget and Reporting Regulations*.

#### BESLUIT

(op voorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die aangehegte konsep 2023/2024 Dienslewering- en Begrotingimplementeringsplan (SDBIP) ten einde dit by die Raadsvergadering ter tafel te lê in terme van regulasie 14 van die Munisipale Begroting en Rapportering Regulasies;

7.4/...

- (b) Dat die SDBIP in terme van regulasie 15 van die Munisipale Begroting en Rapportering Regulasies aan Nasionale Tesourie en Provinsiale Tesourie voorgelê word.

#### **7.5 KONTRAKTE MET TOEKOMSTIGE BEGROTINGIMPLIKASIES: SLUITING VAN 'N WATERVOORSIENINGSOOREENKOMS MET DIE DEPARTEMENT VAN WATER EN SANITASIE: VOLDOENING AAN ARTIKEL 33 VAN DIE MFMA (16/1/1/B)**

Die Direkteur: Siviele Ingenieursdienste bevestig dat die aansoek om 'n verhoogde allokasie van 1.66 miljoen m<sup>3</sup>/jaar uit die Bergrivier Voëlklei Aanvullingskema (BVRAS) suksesvol was en dat die volgende stap is om 'n Watervoorsieningsooreenkoms met die Departement van Waterwese en Sanitasie te sluit.

Op navraag aangaande alternatiewe waterbronne vir die Swartland munisipale gebied, bevestig die Direkteur: Siviele Ingenieursdienste dat die Swartland nie in 'n gunstige posisie is nie deurdat ondergrondse waterbronne baie sout is. 'n Volhoubare alternatief is om water vanaf Stad Kaapstad aan te koop wat in die toekoms oorweeg sal word.

**BESLUIT** [vir oorweging deur die Raad op 30 Maart 2023]  
(op voorstel van rdh T van Essen, gesekondeer deur rdl A K Warnick)

- (a) Dat kennis geneem word van die verhoogde allokasie vanuit die beoogde Bergrivier Voëlklei Aanvullingskema vanaf die aanvanklike 0.66 miljoen m<sup>3</sup>/jaar tot 1.66 miljoen m<sup>3</sup>/jaar;
- (b) Dat verder kennis geneem word dat ten einde die allokasie op te neem 'n Watervoorsieningsooreenkoms met die Departement van Water en Sanitasie gesluit moet word en dat die Munisipale Bestuurder gemagtig word om die ooreenkoms te onderteken, onderhewig aan sekere voorwaardes;
- (c) Dat verder kennis geneem word dat die sluiting van die Watervoorsieningsooreenkoms toekomstige begrotingsimplikasies inhou buite die goedgekeurde meerjarige begroting wat bereken is op R7,088,000 per jaar teen huidige jaar kostes;
- (d) Dat verder kennis geneem word dat die proses soos bepaal word deur Artikel 33 van die Wet op die Bestuur van Munisipale Finansiesies gevolg sal word.

#### **7.6 HERSIENING VAN RAMPBESTUURSPLAN VIR SWARTLAND (17/5/1/1)**

Die Direkteur: Beskermingsdienste bevestig dat die voorlegging van die Rampbestuursplan vir Swartland dien as hersiening van kontakbesonderhede van die onderskeie rolspelers en identifisering van risiko's vir die munisipale gebied.

Daar word versoek dat die volgende aangeleenthede ondersoek word:

- (1) Gereedheid om Ouete huise by te staan in ramptoestand;
- (2) Gereedheid om hazmad-situasie te hanteer m.v.n toerusting, opleiding, ens;
- (3) Gereelde hersiening van brandkrane.

**BESLUIT**  
(op voorstel van rdl A K Warnick, gesekondeer deur rdl J M de Beer)

- (a) Dat kennis geneem word van die inhoud van die 2023 hersiende Rampbestuursplan asook die instemming van al die departemente om as deel van hul daaglikse take aandag te gee aan ramprisiko vermindering;
- (b) Dat die Burgemeesterskomitee die 2023 hersiende Rampbestuursplan vir die Swartland Munisipale area goedkeur, met die onderneming dat die plan jaarliks hersien sal word om sodoende seker te maak dat die inhoud altyd relevant en op datum is;
- (c)/...

7.6/...

- (c) Dat, soos deur die Rampbestuurswet voorgeskryf, 'n afskrif van die goedgekeurde hersiende plan voorsien word aan die Weskus Rampbestuursentrum, Provinsiale Rampbestuursentrum asook die Nasionale Rampbestuursentrum.

#### **7.7 NOTULE VAN 'N MUNISIPALE PRESTASIE EN RISIKO OUDITKOMITEE GEHOU OP 29 NOVEMBER 2022, ASOOK DIE HALFJAARLIKSE VERSLAG VIR DIE PERIODE GEËINDIG 31 DESEMBER 2022 (5/14/1/3)**

Die Ouditkomitee dien as 'n volwaardige onafhanklike komitee van die Raad en vervul sy funksie ingevolge die bepalinge van artikel 166 van die Plaaslike Regering: Munisipale Finansiële Bestuurswet, Nr 56 van 2003.

Die notule van die Munisipale Prestasie en Risiko Ouditkomiteevergadering gehou op 29 November 2022 is met die sakelys gesirkuleer, en bevat geen aanbevelings aan die Uitvoerende Burgemeesterskomitee vir oorweging nie.

Die Halfjaarlikse verslag van die Prestasie en Risiko Ouditkomitee vir die periode eindigend 31 Desember 2022 is met die sakelys gesirkuler.

#### **BESLUIT**

Dat kennis geneem word van die notule van die Munisipale Prestasie en Risiko Ouditkomitee se vergadering van 29 November 2022 asook die halfjaarlikse verslag van die Ouditkomitee vir die tydperk geëindig 31 Desember 2022.

#### **7.8 VERSOEK ONTVANG INSAKE WESKAAPSE HUURBEHUISING (17/2/2)**

Daar is 'n groot fokus om eienaarskap te gee van begunstigdes van behuisingseleenthede, maar huurbehuising is, veral onder die ekonomiese omstandighede van Suid-Afrika, nodig om 'n blyplek aan mense te gee wat nie eienaarskap van hulle eiendom kan verkry nie.

Die hoofdoel van die Huurbehuisingstribunaal is om stabiliteit in die huurbehuisingsektor te bevorder en om meganismes te skep om met dispute te handel. Daar moet in elke munisipale gebied 'n huurbehuisinginligtingskantoor gevestig word om verhuurders en huurders te wys op hulle regte en verpligtinge om onwettige en onbillike handelinge te voorkom.

Tydens 'n vergadering met die Huurbehuisingstribunaal gehou op 27 Februarie 2023 is die versoek ontvang om 'n huurbehuisinginligtingskantoor in die Swartland munisipale area te vestig.

#### **BESLUIT**

(opvoorstel van rdl D G Bess, gesekondeer deur rdl J M de Beer)

- (a) Dat kennis geneem word van die versoek wat vanaf die Weskaapse Behuisingstribunaal ontvang is om 'n inligtingskantoor by die Munisipaliteit te vestig;
- (b) Dat die Munisipaliteit nie oor die nodige kapasiteit beskik om 'n huurbehuisinginligtingskantoor te vestig om huurder en verhuurders te adviseer met betrekking tot hul regte en verpligtinge nie;
- (c) Dat, om die Weskaapse Huurbehuisingstribunaal by te staan om die funksie na die munisipale gebied te desentraliseer, die nodige lokale beskikbaar gestel sal word wanneer die behoefte ontstaan;
- (d) Dat die Munisipaliteit die Weskaapse Huurbehuisingstribunaal sal bystaan om inligting aan die betrokke rolspelers te versprei deur middel van die Thusong Mobiele-uitreike in die gemeenskappe.

## **7.9 GOEDKEURING VIR DIE GEBRUIK VAN FASILITEITE AS VIEWING-SENTRUMS TYDENS DIE NETBAL WÊRELDBEKER (17/9/1/3)**

Die Netbal Wêreldbeker vind in Kaapstad plaas vanaf 26 Julie tot 6 Augustus 2023. Die Departement van Kultuursake en Sport het 'n aantal besigtigingsentrums geïdentifiseer om gemeenskappe aan die toernooi bloot te stel.

Die Departement het befondsing om 'n 50/50 basis tot 'n maksimum van R50 000/sentrum beskikbaar gestel om die sentrums met die nodige toerusting toe te rus om die netbal wedstryde te vertoon. Die toerusting sal die Munisipaliteit toeval na afloop van die toernooi.

### **BESLUIT**

(op voorstel van rdl A K Warnicks, gesekondeer deur rdl J M de Beer)

- (a) Dat goedkeuring verleen word dat die onderstaande lokal gebruik word as *viewing*-sentrums tydens die Netbal Wêreldbeker wat in Kaapstad gehou sal word vanaf 26 Julie tot 6 Augustus 2023:
  - Darling: Community Hall;
  - Moorreesburg: Community Hall;
  - Malmesbury: Indoor Sport Centre;
- (b) Dat kennis geneem word dat die Weskaapse Departement van Kultuursake en Sport 'n bedrag van R50 000,00 per *viewing*-sentrum beskikbaar gestel het vir bedryfsuitgawes en aankoop van audio/visuele toerusting;
- (c) Dat voormelde befondsing slegs beskikbaar is op 'n 50/50 basis van bydrae;
- (d) Dat daar voldoende voorsiening gemaak is in die nuwe meerjarige begroting om die basis van bydrae in paragraaf (c) te laat realiseer.

## **7.10 BENUTTING VAN VOORMALIGE DANCKERTVILLE POSKANTOOR (12/1/3/1-8/2)**

Die Raad het vir etlike jare Erf 7516, geleë te Jakarandastraat, Malmesbury aan die SA Poskantoor verhuur. Die Poskantoor het sy dienste aan die betrokke gemeenskap gestaak en die fasiliteite wat daarop opgerig is aan die Munisipaliteit geskenk.

Na 'n terplaatsse inspeksie met sommige van die raadslede is in beginsel ooreengekom dat die kantoor aan die SAPD beskikbaar gestel moet word as satelliet-polisiestasie of alternatiewelik, as 'n betaalpunt.

Na gesprekvoeringe met die SAPD, is 'n aansoek ontvang vanaf die Gemeenskapspolisiëringsforum om die fasiliteite te benut deur die SAPD, die GPF en die plaaslike buurtwag.

### **BESLUIT**

(op voorstel van rdl AK Warnick, gesekondeer deur rdl J M de Beer)

- (a) Dat goedkeuring verleen word dat erf 7516, Malmesbury met huidige verbeterings aan die Suid-Afrikaanse Polisie diens beskikbaar gestel word, om vir die werksaamhede van die Polisie, die Gemeenskapspolisiëringsforum en die Plaaslike Buurtwag benut te word tot voordeel van die plaaslike gemeenskap;
- (b) Dat 'n memorandum van ooreenkoms met toepaslike voorwaardes met die SAPD gesluit word rakende die gebruik van die fasiliteite gesluit word, om van tyd tot tyd hersien en geëvalueer te word.

## **7.11 KANTOORAKKOMMODASIE: SINETHEMBA (12/13/1-1/1)**

Die Raad verhuur 'n gedeelte van die gebou geleë te Erf 1216, Abbotsdale aan Sinethemba vir die aanbied van gemeenskapsgebaseerde gesondheidsdienste.

Die huurtermyn het op 28 Februarie 2023 verstryk en Sinethemba het versoek om die huurooreenkoms vir 'n verdere termyn van een (1) jaar te verleng.

7.11/...

**BESLUIT**

(op voorstel van rdl J M de Beer, gesekondeer deur rdh T van Essen)

- (a) Dat 'n huurooreenkoms gesluit word met Sinethemba vir die huur van 'n gedeelte van die gebou op Erf 1217, Abbotsdale vir doeleindes van die lewering van gemeenskapsgebaseerde gesondheidsdienste;
- (b) Dat 'n huurtarief van R120.00 per jaar, plus BTW, goedgekeur word;
- (c) Dat die huidige huurvoorwaardes van krag bly.

[Nota: Rdl D G Bess verlaat die lokaal vir die res van die vergadering.]

**7.12 HUUROOREENKOMS: LITTLE DARLING CRÈCHE (17/9/2/R)**

Erf 4048, Darling word sedert 2018 aan Little Darling Crèche verhuur vir doeleindes van die bedryf van 'n Vroeë Kinderontwikkelingsfasiliteit.

Die Direkteur: Korporatiewe Dienste verduidelik dat die Munisipaliteit die fasiliteite aan die crèche sal verkoop as dit bewys kan word dat die Vroeë Kinderontwikkelingsfasiliteit volhoubaar bedryf kan word. Die Direkteur: Korporatiewe Dienste bevestig dat die crèche 'n baie goeie werk doen en dat die huurvoorwaardes moet word tot tyd-en-wyl die crèche in 'n posisie is om die grond aan te koop.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl J M de Beer)

- (a) Dat 'n een (1) jaar huurooreenkoms met Little Darlings Crèche m.i.v. 1 Maart 2023 aangegaan word vir die huur van erf 4048, Darling vir gebruik vir doeleindes van 'n Vroeë Kinder-ontwikkelingsentrum;
- (b) Dat die huurgeld vasgestel word op R120.00 per jaar plus BTW;
- (c) Dat indien Little Darlings Crèche homself as behore finansieel volhoubaar bewys, oorweging geskenk sal word aan die vervreemding van die betrokke erf aan genoemde instelling in die toekoms.

**7.13 HUUR VAN STOORRUIMTE TE MALMESBURY (12/1/2-6/2)**

Die Raad huur tans stoorruimte te Malmesbury vanaf die Bester Familietrust vir die stoor van vullissakke en watermeters.

Die stoorruimte word vir 'n verdere termyn benodig.

**BESLUIT**

(op voorstel van rdh T van Essen, gesekondeer deur rdl A K Warnick)

- (a) Dat 'n huurooreenkoms met die Bester Familietrust aangegaan word vir 'n verdere termyn van 12 maande vir die huur van stoorruimte te Malmesbury, met ingang vanaf 1 April 2023;
- (b) Dat die huurgeld ten bedrae van R1 320,00, BTW ingesluit, per maand betaal word vanuit posnommer 9/241-369-3007 (aankoop van vullissakke);
- (c) Dat die huidige huurvoorwaardes van krag bly.

**7.14 UITSTAANDE DEBITEURE: FEBRUARIE 2023 (5/7/1/1)**

'n Volledige verslag van die stand van uitstaande debiteure teen einde Januarie 2023 is met die sakelys gesirkuleer.

Besluit/...

7.14/...

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

Dat kennis geneem word van die verslag aangaande die stand van Swartland Munisipaliteit se uitstaande debiteure vir Februarie 2023.

**7.15 VORDERING MET UITSTAANDE VERSEKERINGSEISE (5/14/3/5)**

Ingevolge die Batebestuursbeleid moet maandeliks verslag gedoen word insake die uitstaande versekeringseise.

**BESLUIT**

Dat kennis geneem word van die stand van uitstaande versekeringseise tot en met 31 Februarie 2023 soos met die sakelys gesirkuleer.

**7.16 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSESSE: BETALING VAN JAARLIKSE LISENSIEGELDE (8/1/B/2)**

Die Munisipaliteit maak gebruik van gespesialiseerde sagteware in die voorbereiding van die finansiële state om in die formaat van die nuutste ouditvereistes te voldoen.

Die lisensiehouer en alleen diensteverskaffer van die lisensie (Caseware) is AdaptIT.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;
- (b) Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die betaling van die jaarlikse lisensiegeld oon AdaptIT ten bedrae van R92 669.65 (BTW uitgesluit);
- (c) Dat die rede vir die afwyking van die normale aankoop proses aangeteken word as volg:
  - (i) AdaptIT is die alleen diensteverskaffer van die sagteware in Suid-Afrika;
- (d) Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R92 669.65 (BTW uitgesluit) teen posnommer 9/216-655-1925 verreken word;
- (e) Dat die Bestuurder: Finansiële State in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.17 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSESSE: DRINGENDE HERSTELWERK AAN DIE RATKAS VAN MENDER BY RIEBEEK KASTEEL WWTW (8/1/B/2)**

Die Riebeek Kasteel Riolsuiweringswerke bestaan uit verskeie komponente en meganiese toerusting wat die vervoer en suiwing van riool deur die onderskeie prosesse in staat stel. Die ratkas van 'n menger het onklaar geraak en dringende herstelwerk is benodig om te verhoed dat 'n totale faling van die suiweringsproses voorkom en die ernstige beskadiging van meganiese komponente verder aan in die proses.

**BESLUIT**

(op voorstel van rdh T van Essen, gesekondeer deur rdl J M de Beer)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;

7.17/...

- (b) Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om die herstelwerk aan die ratkas van die menger in die ontlugtingsone van die Riebeek Kasteel WWTW deur GW Trautman ten bedrae van R53 929.50 (BTW uitgesluit) goed te keur;
- (c) Dat die redes vir die afwyking van die verkrygingsproses aangeteken word as volg:
  - (i) Die menger sou vir 'n geruime tyd buite werking gelaat word;
  - (ii) Voormelde sou aanleiding gee in die faling van die suiweringsproses en verdere skade aan meganiese komponente;
  - (iii) Die herstelwerk aan die ratkas is as 'n noodgeval hanteer;
- (d) Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R53 929.50 (BTW uitgesluit) teen posnommer 9/239-851-689 verreken word;
- (e) Dat die Bestuurder: Finansiële State in terme van die Voorsiening-kanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.18 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSESSE: HERSTEL VAN WEEGBRUG BY HIGHLANDS STORTINGSTERREIN (8/1/B/2)**

Die weegbrug by die Highlands Stortingsterrein is noodsaaklik om die gewig van die vullis wat deur voertuie gestort word te weeg en dienooreenkomstig 'n faktuur uit te maak, asook vir doeleindes van verslagdoening.

Die digitale meter het begin om foutboodskappe te genereer en die agent, Weighcomm Cape (Pty) Ltd van die oorspronklike vervaardiger is versoek om 'n kwotasie vir die herstelwerk te lewer.

**BESLUIT**

(op voorstel van rdl J M de Beer, gesekondeer deur rdh T van Essen)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;
- (b) Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om die herstelwerk aan die *Avery Weigh-tronix* weegbrug by die Highlands Stortingsterrein deur Weighcomm Cape (Pty) Ltd ten bedrae van R64 636.80 (BTW uitgesluit) goed te keur;
- (c) Dat die redes vir die afwyking van die verkrygingsproses aangeteken word as volg:
  - (i) Weighcomm Cape (Pty) Ltd is die oorspronklike vervaardiger se plaaslike- en ondersteuningsagent en kon die diens slegs van die alleen diensteverskaffer bekom word;
- (d) Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R64 636.80 (BTW uitgesluit) teen posnommer 9/244-419-695 verreken word;
- (e) Dat die Bestuurder: Finansiële State in terme van die Voorsiening-kanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.19 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSESSE: DRINGENDE HERSTEL VAN BERMAD DRUKKLEP BY MOORREESBURG WATER POMPSTASIE (8/1/B/2)**

Die water aanjaagpompe op Moorreesburg vanuit die Withoogte Watersuiweringswerke is toegerus met 'n drukklep wat die vloei van water deur die aanjaagpompe reguleer. Die drukklep het onklaar geraak en dringende herstelwerk is benodig ten einde volhoubare watervoorsiening aan Moorreesburg te verseker.

7.19/...

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl J M de Beer)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;
- (b) Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om die vervanging van die drukklep by die Moorreesburg aanjaagpompstasie deur Macsteel ten bedrae van R152 921.25 (BTW ingesluit) goed te keur;
- (c) Dat die redes vir die afwyking van die verkrygingsproses aangeteken word as volg:
  - (i) Die wateraanjaagpompstasie sou vir 'n geruime tyd buite werking gelaat word;
  - (ii) Voormelde sou 'n onderbreking in die grootmaat watervoorsiening aan Moorreesburg veroorsaak het en 'n langdurige onderbreking van watervoorsiening aan die hele dorp;
  - (iii) Die vervanging van die drukklep is as 'n noodgeval hanteer;
- (d) Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R152 921.25 (BTW ingesluit) teen posnommer 9/249-679-259 verreken word;
- (e) Dat die Bestuurder: Finansiële State in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.20 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSESSE: HERSTELWERK AAN DEZZI MOTORGRADER (8/1/B/2)**

Die Dezzi motorgrader word in Darling aangewend vir die onderhoud aan grondpaaie. Die masjien het onklaar geraak en die oorspronklike vervaardiger van onderdele, Cape Diggers, is genader vir 'n kwotasie vir herstelwerk.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

- (a) Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;
- (b) Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstelwerk aan die Dezzi motorgrader deur Cape Diggers teen 'n bedrag van R30 936.00 (BTW uitgesluit);
- (c) Dat die redes vir die afwyking van die verkrygingsproses aangeteken word as volg:
  - (i) Die omvang van die werk wat Cape Diggers aan die masjien gedoen het om die foutiewe komponente te kan inspekteer en 'n kwotasie op te stel;
  - (ii) Dit sal onprakties wees om die amptelike verkrygingsprosesse te volg aangesien dit die heropbouing van die foutiewe komponente benodig sou word;
  - (iii) Die feit dat Cape Diggers die gemagtigde diensagent vir Dezzi-toerusting in die Wes-Kaap is;
- (d) Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R30 936.00 (BTW uitgesluit) teen posnommer 9/7-22-5 verreken word;
- (e) Dat die Bestuurder: Finansiële State in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

7.21/...

#### **7.21 AANSOEK OM SIEKVERLOF DEUR MUNISIPALE BESTUURDER (4/8/3)**

Die Munisipale Bestuurder moet by die Uitvoerende Burgemeesterskomitee aansoek doen om verlof.

'n Aansoek om siekverlof vir ±16 werksdae is vanaf die Munisipale Bestuurder ontvang vir 'n mediese prosedure.

#### **BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

- (a) Dat daar kennis geneem word van die Munisipale Bestuurder se siekverlof met ingang van 4 April 2023;
- (b) Dat daar kennis geneem word dat die Direkteur: Ontwikkelingsdienste na oorlegpleging tussen die Uitvoerende Burgemeester en Munisipale Bestuurder versoek is om as Munisipale Bestuurder waar te neem, en indien die Direkteur: Ontwikkelingsdienste vir welke rede nie beskikbaar is nie, die Direkteur: Korporatiewe Dienste as die waarnemende Munisipale Bestuurder sal optree;
- (c) Dat daar kennis geneem word dat beide die Direkteur: Ontwikkelingsdienste en die Direkteur: Korporatiewe Dienste oor die nodige ondervinding, kwalifikasies en minimum vereistes beskik om as Munisipale Bestuurder waar te neem;
- (d) Dat daar kennis geneem word dat die Munisipale Bestuurder se presiese siekverlofdade teen die middel van April 2023 gefinaliseer sal word op die verlofstelsel, na gelang van die werklike hoeveelheid, siekverlof geneem.

**(GET) J H CLEOPHAS**  
**UITVOERENDE BURGEMEESTER**



**NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 12 APRIL 2023 OM 10:00**

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**TEENWOORDIG:**

**RAADSLEDE:**

Ondervoorsitter, rdl N Smit

O'Kennedy, E C

Penxa, B J

Pypers, D C

Rangasamy, M A (rdh)

Soldaka, P E

Van Essen, T (rdh)

van Zyl, M (rdd)

Vermeulen, G

Warnick, A K

**BEAMPTES:**

Waarnemende Munisipale Bestuurder, me J S Krieger

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Direkteur: Elektriese Ingenieursdienste, mnr T Möller

Komitee beampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die Ondervoorsitter verwelkom lede en open die vergadering met skriflesing en gebed.

Die Ondervoorsitter bevestig die teenwoordigheid van raadslede wat dien op die Portefeuljekomitee: Munisipale Bestuurder, Administrasie en Finansies.

Verlof tot afwesigheid word verleen aan rdl I S le Minnie en die Uitvoerende Burgemeester, rdh J H Cleophas.

**2. NOTULE**

**2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 8 MAART 2023**

**BESLUIT**

(voorgestel deur rdd M van Zyl, gesecondeer deur rdh M A Rangasamy)

(a) Dat kennis geneem word van Rdl B J Penxa se ontevredenheid dat sy insette nie verskyn op die vorige notule nie.

(b) Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 8 Maart 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

**3.1 SKRYWES VAN DANK EN WAARDERING AAN SWARTLAND MUNISIPALITEIT**

**BESLUIT**

Dat kennis geneem word van die skrywes van dank en waardering aan Swartland Munisipaliteit soos met die sakelys gesirkuleer.

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE M.B.T. MUNISIPALE BESTUURDER**

Geen – die prestasiemetingsverslae (ingesluit die SDBIP) sal voorgelê word tydens die Raadsvergadering op 26 April 2023.

**6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**

**6.1 SALGA: SPEAKER-FORUMVERGADERING, FEBRUARIE 2023**

*“out-of-pocket expenses of ward committee members”*

Rdl B J Penxa verneem oor die belasting insake die sittingsfooi van wykskomitee lede.

Die Speaker meld dat hy versoek het dat CoGTA aan die munisipaliteit 'n formele skrywe moet rig oor die belasting op die wykskomitee se sittingsfooi.

Die Direkteur: Finansiële Dienste meld dat die inkomstebelastingwet bepaal dat indien jy minder as 'n sekere bedrag verdien, is jy vrygestel van belasting. Dit is vir die munisipaliteit moeilik wanneer 'n persoon nie in diens van die munisipaliteit is nie, aangesien die munisipaliteit nie weet wat die ander bronne van inkomste van daardie persoon is.

Verder meld die Direkteur: Finansiële Dienste dat die munisipaliteit aan die wykskomitee lede 'n opsie kan gee dat daar nie belasting vir hul afgetrek word per maand nie. Die lid moet egter 'n instruksie per brief aan die munisipaliteit verskaf waarby die lid bevestig dat hul onder die minimum inkomste vlak verdien en dus nie inkomste belasting hoef te verklaar en betaal nie of dat die lid dit sal verklaar as deel van sy/haar aanslag.

**BESLUIT**

Dat kennis geneem word van die aangehegte notule van die Speaker's forumvergadering bygewoon deur Rdl M A Rangasamy op 2 en 3 Februarie 2023.

**6.2 SALGA: IGR-WERKGROEP GEHOU OP 17 FEBRUARIE 2023**

Die aangewese afgevaardigdes vir die SALGA IGR-werkgroep is die Uitvoerende Burgemeester en die Munisipale Bestuurder.

**BESLUIT**

Dat kennis geneem word van die terugvoer van die SALGA IGR-werkgroep wat op 17 Februarie 2023 gehou is.

**7. GEDELEGEERDE SAKE M.B.T. ADMINISTRASIE**

Geen – die prestasiemetingsverslae (ingesluit die SDBIP) sal voorgelê word tydens die Raadsvergadering op 26 April 2023.

**8. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**

Geen

**9. GEDELEGEERDE SAKE M.B.T. FINANSIES**

**9.1 MAANDVERSLAG: FEBRUARIE 2023**

Die voorsitter lê die maandverslag ter tafel soos met die sakelys gesirkuleer en versoek die Direkteur: Finansiële Dienste, mnr M A C Bolton, om belangrike aspekte uit te wys.

Rdl A K Warnick verwys na die dienslewering- en begrotingimplementeringsplan en versoek dat meer vendorpunte oorweeg moet word in terme van voorafbetaalde

elektrisiteit, om die diens nader aan die inwoners van Swartland Munisipaliteit te bring. Daar word ook versoek dat aanlyn aankope van elektrisiteit oorweeg moet word.

Rdl B J Penxa verwys na die toekennings en subsidies ontvang vir Februarie 2023 en verneem die besonderhede ten opsigte van die toekenning van studiebeurse aan studente.

Die Direkteur: Korporatiewe Dienste bevestig dat die beurse toegeken word aan eksterne studente woonagtig in die Swartland munisipale area wat by 'n Universiteit studeer. Dit is tans moeilik om studente te werf wat voldoen aan al die vereistes.

Die Direkteur: Finansiële Dienste meld dat die voorwaardes van die toekennings vir die studiebeurse word deur die provinsiale tesourie bestuur. Die student moet in 'n spesifieke veld studeer en die munisipaliteit rapporteer aan die provinsiale tesourie oor die prestasie van die toelae wat spandeer word.

Die Direkteur: Finansiële Dienste verduidelik breedvoerig die verkope van voorafbetaalde elektrisiteit by die verskeie vendorpunte. Swartland Munisipaliteit sal binne die volgende maand met 'n loodsprogram begin om voorafbetaalde verbruikers in staat te stel om elektrisiteit met hul bankkaart te koop.

'n Jaar gelede het die munisipaliteit wel die mark getoets om voorafbetaalde elektrisiteit aanlyn te verkoop en sou die stelsel die munisipaliteit oor die meerjarige kapitaal en bedryfsbegroting sowat R9 miljoen kos en die raad het daarteen besluit. Daar is voorsiening gemaak in die begroting vir jaar 2, om die aanlyn aankoop van elektrisiteit te implementeer.

#### **BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdh T van Essen)

Dat kennis geneem word van die maandverslag van die Direktoraat Finansiële Dienste vir Februarie 2023.

#### **10. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**

Geen.

**(GET) RDL N SMIT**  
**ONDERVOORSITTER**



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE  
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 12  
APRIL 2023 OM 10:45**

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**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdl R J Jooste  
Ondervoorsitter, rdh T van Essen

|                |                    |
|----------------|--------------------|
| Bess, D G      | Smit, N            |
| Duda, A A      | Stanley, B J (rdh) |
| Fortuin, C     | Van Zyl, M (rdd)   |
| O'Kennedy, E C | Warnick, A K       |
| Pieters, C     |                    |

**BEAMPTES:**

Waarnemende Munisipale Bestuurder, me J S Krieger  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller  
Komitee beampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom almal teenwoordig.

Die voorsitter bevestig die teenwoordigheid van raadslede wat dien op die Portefeuljekomitee:  
Siviele en Elektriese Dienste.

Verlof tot afwesigheid word verleen aan die Uitvoerende Burgemeester, rdh J H Cleophas.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN  
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 8 MAART 2023**

**BESLUIT**

(voorgestel deur rdl A K Warnick, gesekondeer deur rdl N Smit)

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste)  
gehou op 8 Maart 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1. MAANDVERSLAG: FEBRUARIE 2023**

**5.1.1 SIVIELE INGENIEURSDIENSTE**

Die voorsitter lê die maandverslag, soos met die sakelys gesirkuleer, ter tafel.

Rdl A K Warnick lewer kommentaar oor die lae waterdruk in Sibanye Square veral in die aande. Geen water was beskikbaar toe daar 'n brand op Donderdag 6 April 2023 plaasgevind het nie.

Rdl D G Bess spreek haar kommer uit oor die groei van onkruid op begraafplase en versoek die munisipaliteit om dit te sny.

Die Direkteur: Siviele Ingenieursdienste meld dat hy bewus is van bovermelde kwessies en dat die probleem aangespreek sal word.

Rdl A K Warnick spreek sy kommer uit oor die onwettige storting regoor Swartland Munisipaliteit wat plaasvind, ten spyte daarvan dat die areas skoongemaak word deur die munisipale werkers.

Rdl A A Duda spreek sy kommer uit dat die stormwater opvangputte in Ilinge Lethu geblokkeer is met vullis, wat gewoonlik keer dat stormwater daarin vloei.

Die Direkteur: Siviele Ingenieursdienste verduidelik breedvoerig die stormwater stelsel en meld dat die instandhouding van die stormwater 'n groot probleem vir die munisipaliteit is en dat die stormwater opvangputte, misbruik word deur die inwoners vir ander doeleindes.

#### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl E C O'Kennedy)

Dat kennis geneem word van die maandverslag van die Direktoraat Siviele Ingenieursdienste vir Februarie 2023.

### **5.1.2 ELEKTRIESE INGENIEURSDIENSTE**

Die voorsitter lê die maandverslag ter tafel, soos met die sakelys gesirkuleer, en versoek die Direkteur: Elektriese Ingenieursdienste, mnr T Möller om die belangrikste aspekte uit te lig.

Rdl D G Bess lewer kommentaar oor die drade van die elektrises pale in die munisipale area en is bekommerd dat Eskom van geen hulp is nie.

Die Direkteur: Elektriese Ingenieursdienste meld dat hy 'n versoek aan Eskom gerig het insake hul opgedateerde kontakbesonderhede. Die kontakbesonderhede sal aan die Raadslede en inwoners versprei word, sodra Eskom dit stuur.

Verder meld die Direkteur: Elektriese Ingenieursdienste dat hy 'n vergadering met die leiers van Eskom versoek het om die probleme wat ondervind word in die munisipaliteit aan te spreek.

Ten slotte meld die Direkteur: Elektriese Ingenieursdienste dat daar 'n onderbreking van elektrisiteitstoevoer sal wees in Darling en Yzerfontein op Dinsdag 18 April 2023 tussen 07:00 en 19:00.

#### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl E C O'Kennedy)

Dat kennis geneem word van die maandverslag van die Direktoraat Elektriese Ingenieursdienste vir Februarie 2023.

## **6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**

Geen

(GET) RDL R J JOOSTE  
VOORSITTER



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE  
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 12 APRIL 2023 OM 11:15**

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**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdl G Vermeulen  
Ondervoorsitter, rdl D G Bess

Booyesen, A M  
Daniels, C  
Ngozi, M  
Pypers, D C

Rangasamy, M A (rdh)  
Smit, N  
Soldaka, P E

**BEAMPTES:**

Waarnemende Munisipale Bestuurder, me J S Krieger  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller  
Komitee beampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom almal teenwoordig.

Die voorsitter bevestig die teenwoordigheid van raadslede wat dien op die Portefeuljekomitee:  
Ontwikkelingsdienste.

Verlof tot afwesigheid word verleen aan rdle I S le Minnie, J M de Beer en die Uitvoerende  
Burgemeester, rdh J H Cleophas.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-  
DIENSTE) GEHOU OP 8 MAART 2023**

**BESLUIT**

(voorgestel deur rdh M A Rangasamy, gesekondeer deur rdl D C Pypers)

(a) Dat kennis geneem word van rdl A M Booyesen se ontevredenheid dat haar insette  
nie verskyn op die vorige notule nie.

(b) Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste)  
gehou op 8 Maart 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Rdl A M Booyesen spreek haar ontevredenheid uit oor die probleem wat sy die afgelope naweke  
ondervind het om die kennisgewings en agendas van vergaderings af te laai, aangesien die  
skakel nie oor 'n naweek kan oopmaak nie. As gevolg hiervan kon sy nie deur die agenda van  
die Portefeuljekomiteevergadering werk nie.

**KENNIS GENEEM**

#### 4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

#### 5. GEDELEGEERDE SAKE

##### 5.1 MAANDVERSLAG: FEBRUARIE 2023

Die voorsitter lê die maandverslag ter tafel.

Die Direkteur: Ontwikkelingsdienste bring die volgende geleentheid onder die aandag van raadslede, naamlik –

- De Hoop Projek Fase 1: Aan die einde van Februarie 2023 was daar 341 huise uitgedeel. Die eerste fase behuising sal aan die einde van Junie 2023 afgesluit word.
- Darling FLISP Projek: Die projek sal 36 GAP-behuisingsgeleentheid vir begunstigdes in Darling skep.
- Jeugontwikkeling: Die munisipaliteit het begin met 'n Geslagsgebaseerde Geweld bewusmakingsprojek by die Wesbank Sportveld. Positiewe terugvoer vanaf die gemeenskap van Malmesbury was ontvang.

Rdl P E Soldaka verneem oor die behuisingsprojek van Moorreesburg nie verskyn op die maandverslag nie; en hoe ver die integrasie van vroeë kinderonwikkeling (*ECD*) tot die departement van onderwys is.

Die Direkteur: Ontwikkelingsdienste meld dat die Moorreesburg behuisingsprojek implementeer sal word vanaf 1 Julie 2023, daarom sal dit in die daaropvolgende maandverslag gerapporteer word.

Die Direkteur: Ontwikkelingsdienste meld dat die amptenaar wat verantwoordelik is vir *ECD* baie behulpsaam in terme van die kleuterskole in die munisipale areas. Daar word gereelde opleidingssessies gehou met die *ECD* deur die Departement van Onderwys.

##### **BESLUIT**

(op voorstel van rdl D C Pypers, gesekondeer deur rdh M A Rangasamy)

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Februarie 2023.

#### 6. VERSLAGDOENING INSAKE GEDELEGEERDE BESLUITNEMING DEUR

##### 6.1 DIE MUNISIPALE BEPLANNINGSTRIBUNAAL

Dat **KENNIS GENEEM** word van die inhoud van die notule van 'n vergadering van die Munisipale Beplanningstribunaal gehou op 8 Maart 2023.

#### 7. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

##### 7.1 VERSLAG OOR GEMEENSAP ONTWIKKELING / VEILIGHEID WERKGROEP - SALGA

Die SALGA-gemeenskapsontwikkeling en sekuriteit het op 14 Februarie 2023 plaasgevind

Hierdie verslag het ten doel om verslag te doen betreffende die aangeleentheid wat bespreek en aangebied was tydens bogenoemde werkgroep.

## **BESLUIT**

Dat kennis geneem word van die verslag oor gemeenskap ontwikkeling / veiligheid werkgroep – SALGA.

### **7.2 SALGA: MENSLIKE NEDERSETTING & STEDELIKE AGENDA (HSUA) PROVINSIALE WERKGROEP 13 FEBRUARIE 2023**

Hierdie verslag handel oor prosedurele aangeleenthede en die agenda van die Menslike Nedersetting en Stedelike Agenda Provinsiale Werkgroep.

## **BESLUIT**

Dat kennis geneem word van die verslag oor SALGA: Menslike Nedersetting & Stedelike agenda (HSUA) Provinsiale Werkgroep 13 Februarie 2023.

### **7.3 SALGA : GESAMENTLIKE OPENBARE VERVOER EN PAAIE EN OMGEWINGSBESTUUR EN KLIMAATVEERSTANDIGHEID WERKSGROEP 14 FEBRUARIE 2022**

Hierdie verslag handel oor prosedurele aangeleenthede en die agenda van Openbare Vervoer en Paaie en Omgewingsbestuur en Klimaatveerkragtigheid Beplanning Werkgroep.

## **BESLUIT**

Dat kennis geneem word van die verslag oor SALGA : Gesamentlike Openbare Vervoer en Paaie en Omgewingsbestuur en Klimaatveerstandigheid Werksgröep 14 Februarie 2022.

**(GET) RDL G VERMEULEN  
VOORSITTER**



**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 12 APRIL 2023 OM 11:03**

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**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdd M van Zyl  
Ondervoorsitter, rdl A K Warnick

Bess, D G  
Daniels, C  
Fortuin, C  
Jooste, R J

Papier, J R  
Pieters, C  
Stanley, B J (rdh)

**BEAMPTES:**

Waarnemende Munisipale Bestuurder, me J S Krieger  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller  
Komitee beampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

Die voorsitter bevestig die teenwoordigheid van raadslede wat dien op die Portefeuljekomitee: Beskermingsdienste.

Verlof tot afwesigheid word verleen aan rdl I S le Minnie, J M de Beer en die Uitvoerende Burgemeester, rdh J H Cleophas.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGSDIENSTE) GEHOU OP 8 MAART 2023**

**BESLUIT**

(voorgestel deur rdl A K Warnick, gesekondeer deur rdl D G Bess)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 8 Maart 2023 goedgekeur word, onderhewig aan die regstelling:

*The Traffic and Law Enforcement Department has a mandate from the IDP to monitor all informal settlements within the Swartland municipal area and to prevent and manage land invasion.*

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

## **5. GEDELEGEERDE SAKE**

### **5.1. MAANDVERSLAG: FEBRUARIE 2023**

#### **5.1.1 VERKEER- EN WETSTOEPASSINGSDIENSTE**

Die voorsitter lê die maandverslag, soos met die sakelys gesirkuleer, ter tafel en gee geleentheid aan die Direkteur: Beskermingsdienste om belangrikste aspekte uit die maandverslag aan raadslede uit te wys.

Die Direkteur: Beskermingsdienste lig die volgende uit:

- Die honde-eenheid het twee oorgrensbystande aan SAPD en munisipaliteite binne Weskus area gehad en 23 arrestasies vir die maand gemaak.
- Die Reaksie-Eenheid is ten volle in werking.
- Die slaagsyfer van bestuur- en leerderlisensies word uitgewys.
- SAPD het 'n vuurwapeninspeksie op al die vuurwapens gedoen en alles in orde verklaar.

Rdl A K Warnick spreek sy kommer uit oor die personeel by die Verkeerskantoor onbeskof is teenoor die publiek en voorkeur gee aan die groot motorhandelaars in die dorp, ten opsigte van dienslewering.

Die Direkteur: Beskermingsdienste meld dat hy bovermelde probleem sal aanspreek, sodra hy meer besonderhede het.

#### **5.1.2 BRANDBESTRYDING**

Rdl D G Bess verwys na die tekort aan Brandweer personeel in Riebeek-Wes en Riebeek Kasteel.

Die raadslede verwys na die brand wat op Donderdag 6 April 2023 in Moorreesburg, by die informele nedersettings plaasgevind het en spreek hul kommer uit oor daar geen water beskikbaar was om die brand te blus nie en geen reaksie was van die Brandweerdienste by Weskus Distriksmunisipaliteit nie.

Die Direkteur: Beskermingsdienste meld dat daar tans 'n meningsverskil oor rekeninge tussen Swartland Munisipaliteit en Weskus Distriksmunisipaliteit is. Die prosedure oor hoe die 2 munisipaliteite mekaar kan help was nie gevolg nie.

Rdl C Daniels onderneem om die probleem met die Brandweerdienste op te neem by die Weskus Distriksmunisipaliteit Raad.

#### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdl A K Warnick)

Dat kennis geneem word van die verslae van die onderskeie afdelings in die Direktoraat Beskermingsdienste, nl. Verkeer- en Wetstoepassing en Brandbestryding vir Februarie 2023.

## **6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**

### **6.1 SALGA: NOODDIENSTE EN RAMPBESTUUR (ESDM) PROVINSIALE WERKGROEP GEHOU OP 16 FEBRUARIE 2023**

Die aangewese afgevaardigdes van Swartland Munisipaliteit om die SALGA ESDM-werkgroep by te woon is rdl AK Warnick en die Direkteur Beskermingsdienste, albei was op 16 Februarie 2023 teenwoordig.

Die doel van hierdie verslag is om Raadslede in te lig oor die onderwerpe wat bespreek is en om sekere besprekings te beklemtoon.

## **BESLUIT**

Dat kennis geneem word van die SALGA: Nooddienste En Rampbestuur (Esdm)  
Provinsiale Werkgroep Gehou Op 16 Februarie 2023.

**(GET) RDD M VAN ZYL**  
**VOORSITTER**



**ITEM 7.1 OF THE AGENDA OF AN EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 19 APRIL 2023**

|                   |                                                                                            |
|-------------------|--------------------------------------------------------------------------------------------|
| <b>ONDERWERP:</b> | <b>WYSIGINGS AAN DIE 2022/2023 DIENSLEWERING- EN BEGROTING-IMPLEMENTERINGSPLAN (SDBIP)</b> |
| <b>SUBJECT:</b>   | <b>AMENDMENTS TO THE 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)</b> |

**1. BACKGROUND**

The SDBIP for the 2022/2023 financial year was approved by the Mayoral Committee on 15 June 2022.

The adjustments budget approved by Council on 30 March 2023 necessitates a minor amendment to the SDBIP. The amended SDBIP is attached as **ANNEXURE 1**.

**2. INPUTS AND COMMENTS**

The report was compiled in collaboration with the Department Budget, Costing and Reporting.

**3. LEGISLATION**

Section 54(1)(c) of the MFMA stipulates the following:

“On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.”

**3. LINK TO THE IDP**

The IDP and the SDBIP is linked through Chapter 7 of the IDP that is also included in the SDBIP as well as the annual budget that is included in both documents. The budget is informed by the strategy and goals of the IDP.

**4. AANBEVELING / RECOMMENDATION**

Dat die gewysigde Dienslewering- en Begrotingimplementeringsplan (SDBIP) vir die 2022/2023 finansiële jaar in terme van Artikel 54(1)(c) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) goedgekeur word.

*That the amended Service Delivery and Budget Implementation Plan (SDBIP) for the 2022/2023 financial year be approved in terms of Section 54(1)(c) of the Municipal Finance Management Act (Act 56 of 2003).*

(get) J S Krieger

**MUNISIPALE BESTUURDER / MUNICIPAL MANAGER**

**DATUM / DATE:** 19 April 2023



# **Swartland Municipality**

**2022-2023**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**(ADJUSTMENTS BUDGET MARCH 2023)**

**April 2023**

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## **1. INTRODUCTION**

The SDBIP provides the vital link between the executive mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

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

The SDBIP is also a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year. This enables the executive mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

## **2. LEGAL REFERENCE**

Section 1 of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -

- (a) projections for each month of -
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.

The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Regulation 15(3) of the Municipal Budget and Reporting Regulations determines that, when submitting the annual budget to the National Treasury and the relevant provincial treasury in terms of section 22(b) (i) of the MFMA, the municipal manager must also submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form, the draft SDBIP.

Section 54(1)(c) of the MFMA stipulates the following:

“On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.”

### 3. 2022/2023 YEAR CAPITAL BUDGET PER DEPARTMENT (March 2023 Adjustments Budget)

| Directorate                                 | Department / Function                                       | 2022/2023          |
|---------------------------------------------|-------------------------------------------------------------|--------------------|
| Office of the Municipal Manager             | Equipment MM                                                | 10 000             |
|                                             | Equipment Council                                           | 10 000             |
|                                             | Council: CK1 M/Benz E200                                    | 630 818            |
| <b>Subtotal</b>                             |                                                             | <b>650 818</b>     |
| Infrastructure & Civil Engineering Services | Equipment                                                   | 27 514             |
|                                             | Parks and Amenities                                         | 1 694 550          |
|                                             | Sewerage                                                    | 9 421 792          |
|                                             | Sports Fields                                               | 600 000            |
|                                             | Roads                                                       | 54 821 379         |
|                                             | Storm water                                                 | 316 690            |
|                                             | Water Provision                                             | 37 759 751         |
|                                             | Buildings and Infrastructure Maintenance                    | 500 748            |
|                                             | Cleaning Services                                           | 4 261 797          |
|                                             | Waste water treatment plants                                | 8 258 703          |
|                                             | Swimming Pools                                              | 700 000            |
|                                             | Cemeteries                                                  | 0                  |
| <b>Subtotal</b>                             |                                                             | <b>118 362 924</b> |
| Corporate Services                          | General, Secretariat and Records as well as Ward Committees | 444 671            |
|                                             | Administration: Properties and Contracts                    | 100 000            |
|                                             | Communication and Public Relations                          | 50 000             |
| <b>Subtotal</b>                             |                                                             | <b>594 671</b>     |
| Development Services                        | Equipment                                                   | 42 000             |
|                                             | Community Development                                       | 258 113            |
|                                             | Development Management                                      | 2 360 000          |
|                                             | Human Settlements                                           | 4 745 000          |
|                                             | Caravan Park Yzerfontein                                    | 30 000             |
| <b>Subtotal</b>                             |                                                             | <b>7 435 113</b>   |
| Electrical Engineering Services             | General and equipment                                       | 350 000            |
|                                             | ICT Services                                                | 3 004 000          |
|                                             | Operations, Maintenance and Construction                    | 43 715 000         |
| <b>Subtotal</b>                             |                                                             | <b>47 069 000</b>  |
| Financial Services                          | Financial Services General                                  | 284 793            |
|                                             | Legal and Credit Control                                    | 420 000            |
| <b>Subtotal</b>                             |                                                             | <b>704 793</b>     |

| Directorate         | Department / Function       | 2022/2023          |
|---------------------|-----------------------------|--------------------|
| Protection Services | Traffic and Law Enforcement | 187 485            |
|                     | Fire and Emergency Services | 3 835 000          |
| <b>Subtotal</b>     |                             | <b>4 022 485</b>   |
| <b>TOTAL</b>        |                             | <b>178 839 804</b> |

#### 4. 2022/2023 CAPITAL BUDGET PER IDP STRATEGIC GOAL (March 2023 Adjustments Budget)

| Strategic Goal                                                               | 2022/2023          | %             |
|------------------------------------------------------------------------------|--------------------|---------------|
| 1: Improved quality of life for citizens                                     | 4 280 598          | 2.4%          |
| 2: Inclusive economic growth                                                 | 0                  | 0.0%          |
| 3: Quality and sustainable living environment                                | 7 177 000          | 4.0%          |
| 4: Caring, competent and responsive institutions, organisations and business | 4 954 282          | 2.8%          |
| 5: Sufficient, affordable and well-run services                              | 162 427 924        | 90.8%         |
| <b>TOTAL</b>                                                                 | <b>178 839 804</b> | <b>100.0%</b> |

#### 5. TEN LARGEST CAPITAL PROJECTS - 2022/2023 (March 2023 Adjustments Budget)

| PROJECT                                                                        | BUDGET     | SOURCE(S) OF FINANCE                 |
|--------------------------------------------------------------------------------|------------|--------------------------------------|
| Resealing of roads - Swartland                                                 | 21 500 788 | CRR (20 250 000), MIG (1 250 788)    |
| Swartland Water System S3.3 & S3.4 Panorama to Wesbank I1/4                    | 19 641 500 | CRR (R4 270 500), MIG (R15 371 000)  |
| De Hoop 395 plot housing development: Electricity                              | 18 600 000 | CRR (R1 000 000), INEP (R17 600 000) |
| New roads - Swartland                                                          | 11 500 000 | CRR (R300 000), MIG (R11 200 000)    |
| Construction: Side walks and Recreational nodes (Ilinge Lethu & Wesbank)       | 10 843 025 | Other                                |
| 132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes | 10 000 000 | CRR                                  |
| Upgrading of N7/Voortrekker Northern Interchange                               | 8 000 000  | CRR                                  |
| Sewerage Moorreesburg                                                          | 7 835 203  | CRR                                  |
| Replace electrical oil insulated switch gear and equipment                     | 4 750 000  | CRR                                  |
| Water networks: Upgrades and replacement                                       | 3 337 712  | CRR (1 120 000), MIG (2 217 712)     |

The ten largest capital projects represent a total budget of R116 008 128 which is 64.9% of the total capital budget.

**ANNEXURE 1**  
**Monthly projections of revenue and expenditure to be collected for each source**

| Description                                                          | Ref | Budget Year 2022/23 |                |                |                 |                 |                |                 |                 |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |                        |
|----------------------------------------------------------------------|-----|---------------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|------------------------|------------------------|
|                                                                      |     | July                | August         | Sept.          | October         | November        | December       | January         | February        | March           | April           | May             | June            | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|                                                                      |     | Outcome             | Outcome        | Outcome        | Outcome         | Outcome         | Outcome        | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget                               | Adjusted Budget        | Adjusted Budget        |
| <b>R thousands</b>                                                   |     |                     |                |                |                 |                 |                |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| <b>Revenue By Source</b>                                             |     |                     |                |                |                 |                 |                |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Property rates                                                       |     | 12 259              | 12 259         | 12 259         | 12 259          | 12 259          | 12 419         | 12 419          | 12 419          | 12 419          | 12 419          | 12 419          | 12 419          | 148 224                                       | 161 499                | 177 887                |
| Service charges - electricity revenue                                |     | 36 326              | 37 786         | 37 984         | 33 207          | 32 392          | 27 183         | 38 074          | 28 618          | 28 608          | 28 596          | 28 603          | 28 594          | 385 970                                       | 434 512                | 467 963                |
| Service charges - water revenue                                      |     | 5 724               | 8 144          | 7 184          | 7 032           | 7 032           | 7 423          | 8 163           | 6 081           | 7 070           | 4 950           | 5 991           | 5 992           | 80 786                                        | 85 829                 | 91 008                 |
| Service charges - sanitation revenue                                 |     | 4 187               | 4 216          | 4 232          | 4 227           | 4 253           | 4 284          | 4 291           | 4 401           | 4 385           | 4 429           | 4 447           | 4 444           | 51 797                                        | 54 099                 | 56 944                 |
| Service charges - refuse revenue                                     |     | 2 606               | 2 634          | 2 624          | 2 637           | 2 683           | 2 614          | 2 668           | 2 329           | 2 377           | 2 305           | 2 318           | 4 798           | 32 591                                        | 35 025                 | 38 334                 |
| Rental of facilities and equipment                                   |     | 136                 | 136            | 136            | 136             | 136             | 136            | 136             | 172             | 172             | 172             | 172             | 172             | 1 807                                         | 1 725                  | 1 828                  |
| Interest earned - external investments                               |     | 295                 | 214            | 262            | 254             | 263             | 802            | 332             | 811             | 1 011           | 1 011           | 1 011           | 49 488          | 55 754                                        | 35 739                 | 38 017                 |
| Interest earned - outstanding debtors                                |     | 153                 | 118            | 139            | 135             | 139             | 166            | 169             | 428             | 571             | 571             | 571             | -               | 3 161                                         | 3 925                  | 4 469                  |
| Fines, penalties and forfeits                                        |     | 22                  | 22             | 22             | 22              | 22              | 22             | 22              | 22              | 22              | 22              | 22              | 30 022          | 30 263                                        | 36 676                 | 38 869                 |
| Licences and permits                                                 |     | 334                 | 414            | 508            | 484             | 372             | 242            | 440             | 420             | 366             | 498             | 452             | 372             | 4 902                                         | 5 061                  | 5 360                  |
| Agency services                                                      |     | 430                 | 524            | 642            | 612             | 470             | 306            | 556             | 499             | 424             | 609             | 544             | 424             | 6 040                                         | 6 403                  | 6 787                  |
| Transfers and subsidies                                              |     | 27 935              | -              | 34 913         | -               | -               | 56 861         | -               | -               | 52 910          | -               | -               | 17 136          | 189 755                                       | 160 102                | 179 486                |
| Other revenue                                                        |     | 727                 | 1 295          | 945            | 1 470           | 1 233           | 1 798          | 1 773           | 1 378           | 1 708           | 1 212           | 1 231           | 1 640           | 16 412                                        | 16 423                 | 17 390                 |
| Gains                                                                |     | 149                 | 230            | 103            | 238             | 117             | 1 162          | 266             | 2 383           | 1 097           | 1 097           | 1 097           | 3 727           | 11 666                                        | 13 626                 | 13 881                 |
| <b>Total Revenue</b>                                                 |     | <b>91 283</b>       | <b>67 992</b>  | <b>101 952</b> | <b>62 715</b>   | <b>61 372</b>   | <b>115 417</b> | <b>69 306</b>   | <b>59 960</b>   | <b>113 139</b>  | <b>57 889</b>   | <b>58 876</b>   | <b>159 227</b>  | <b>1 019 127</b>                              | <b>1 050 642</b>       | <b>1 138 224</b>       |
| <b>Expenditure By Type</b>                                           |     |                     |                |                |                 |                 |                |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Employee related costs                                               |     | 20 232              | 22 418         | 22 249         | 22 418          | 35 514          | 22 463         | 22 254          | 23 133          | 22 966          | 23 133          | 22 966          | 38 620          | 298 366                                       | 310 371                | 328 755                |
| Remuneration of councillors                                          |     | 919                 | 919            | 919            | 919             | 919             | 919            | 919             | 1 026           | 1 026           | 1 026           | 1 026           | 1 026           | 11 560                                        | 11 558                 | 11 874                 |
| Debt impairment                                                      |     | -                   | -              | -              | -               | -               | -              | -               | 6 050           | -               | -               | -               | 25 399          | 31 448                                        | 41 297                 | 44 724                 |
| Depreciation & asset impairment                                      |     | -                   | -              | 10 177         | 10 177          | 10 177          | 10 036         | 10 036          | 13 518          | 10 233          | 10 233          | 9 576           | 12 402          | 106 565                                       | 118 609                | 131 596                |
| Finance charges                                                      |     | -                   | -              | -              | -               | -               | 5 090          | -               | -               | -               | -               | -               | 10 475          | 15 565                                        | 13 288                 | 12 568                 |
| Bulk purchases - electricity                                         |     | 15 855              | 39 456         | 37 661         | 28 797          | 22 265          | 28 099         | 21 769          | 23 699          | 23 699          | 23 699          | 23 699          | 23 699          | 312 398                                       | 362 364                | 395 266                |
| Inventory consumed                                                   |     | 1 094               | 1 490          | 1 584          | 1 911           | 1 982           | 1 604          | 1 811           | 1 909           | 2 034           | 1 953           | 1 798           | 33 451          | 52 621                                        | 50 591                 | 54 282                 |
| Contracted services                                                  |     | 8 340               | 8 082          | 7 193          | 6 145           | 9 393           | 8 935          | 9 317           | 12 658          | 11 467          | 8 672           | 10 159          | 9 621           | 109 982                                       | 66 899                 | 69 802                 |
| Transfers and subsidies                                              |     | 23                  | 1 399          | 436            | 459             | 23              | 326            | 701             | 23              | 398             | 23              | 254             | 544             | 4 607                                         | 4 451                  | 4 647                  |
| Other expenditure                                                    |     | 3 066               | 3 298          | 2 914          | 2 991           | 3 799           | 3 760          | 2 991           | 5 233           | 4 637           | 4 315           | 3 781           | 11 934          | 52 718                                        | 53 609                 | 56 321                 |
| Losses                                                               |     | -                   | -              | -              | -               | -               | 2 306          | -               | -               | -               | -               | -               | 27 439          | 29 745                                        | 28 338                 | 30 030                 |
| <b>Total Expenditure</b>                                             |     | <b>49 529</b>       | <b>77 062</b>  | <b>83 132</b>  | <b>73 816</b>   | <b>84 071</b>   | <b>83 537</b>  | <b>69 799</b>   | <b>87 248</b>   | <b>76 460</b>   | <b>73 053</b>   | <b>73 259</b>   | <b>194 609</b>  | <b>1 025 576</b>                              | <b>1 061 375</b>       | <b>1 139 864</b>       |
| <b>Surplus/(Deficit)</b>                                             |     | <b>41 754</b>       | <b>(9 070)</b> | <b>18 820</b>  | <b>(11 101)</b> | <b>(22 699)</b> | <b>31 880</b>  | <b>(493)</b>    | <b>(27 288)</b> | <b>36 679</b>   | <b>(15 164)</b> | <b>(14 383)</b> | <b>(35 383)</b> | <b>(6 449)</b>                                | <b>(10 733)</b>        | <b>(1 640)</b>         |
| Transfers and subsidies - capital (monetary allocations)             |     | -                   | -              | 17 076         | -               | -               | 10 673         | -               | -               | 16 074          | -               | -               | 23 865          | 67 687                                        | 73 351                 | 35 935                 |
| Transfers and subsidies - capital (monetary allocations)             |     | -                   | -              | 3 590          | -               | -               | 3 590          | -               | -               | 2 012           | -               | -               | 2 012           | 11 203                                        | -                      | -                      |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b> |     | <b>41 754</b>       | <b>(9 070)</b> | <b>39 486</b>  | <b>(11 101)</b> | <b>(22 699)</b> | <b>46 142</b>  | <b>(493)</b>    | <b>(27 288)</b> | <b>54 764</b>   | <b>(15 164)</b> | <b>(14 383)</b> | <b>(9 506)</b>  | <b>72 442</b>                                 | <b>62 618</b>          | <b>34 295</b>          |

**ANNEXURE 2**  
**Monthly projections of expenditure (operating and capital) and revenue for each vote**

| Description                      | Budget Year 2022/23 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |                        |
|----------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|------------------------|------------------------|
|                                  | July                | August          | Sept.           | October         | November        | December        | January         | February        | March           | April           | May             | June            | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|                                  | Adjusted Budget     | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget                               | Adjusted Budget        | Adjusted Budget        |
| <b>R thousands</b>               |                     |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| <b>Revenue by Vote</b>           |                     |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Vote 1 - Corporate Services      | 27                  | 32              | 3 033           | 34              | 26              | 3 027           | 34              | 54              | 3 057           | 51              | 52              | 3 371           | 12 799                                        | 11 554                 | 12 080                 |
| Vote 2 - Civil Services          | 38 105              | 15 586          | 29 072          | 14 539          | 14 422          | 45 909          | 15 899          | 13 412          | 43 058          | 12 174          | 13 247          | 42 831          | 298 254                                       | 293 800                | 303 859                |
| Vote 3 - Council                 | 18                  | 28              | 12              | 29              | 14              | 31              | 32              | 23              | 39              | 17              | 19              | 39              | 299                                           | 305                    | 312                    |
| Vote 4 - Electricity Services    | 39 022              | 37 810          | 45 036          | 33 232          | 32 405          | 33 716          | 38 101          | 28 637          | 34 633          | 28 612          | 28 620          | 30 464          | 410 289                                       | 446 852                | 481 244                |
| Vote 5 - Financial Services      | 12 933              | 12 932          | 33 113          | 13 001          | 12 842          | 34 965          | 13 310          | 16 173          | 35 556          | 15 218          | 15 222          | 63 571          | 278 835                                       | 274 239                | 304 471                |
| Vote 6 - Development Services    | 364                 | 573             | 9 501           | 722             | 773             | 9 812           | 870             | 691             | 11 560          | 657             | 667             | 11 398          | 47 587                                        | 42 104                 | 13 842                 |
| Vote 7 - Municipal Manager       | –                   | –               | –               | –               | –               | –               | –               | –               | –               | –               | –               | 418             | 418                                           | –                      | –                      |
| Vote 8 - Protection Services     | 814                 | 1 031           | 2 851           | 1 159           | 890             | 2 219           | 1 059           | 971             | 3 322           | 1 161           | 1 050           | 33 011          | 49 537                                        | 55 139                 | 58 352                 |
| <b>Total Revenue by Vote</b>     | <b>91 283</b>       | <b>67 992</b>   | <b>122 618</b>  | <b>62 715</b>   | <b>61 372</b>   | <b>129 679</b>  | <b>69 306</b>   | <b>59 960</b>   | <b>131 224</b>  | <b>57 889</b>   | <b>58 876</b>   | <b>185 103</b>  | <b>1 098 018</b>                              | <b>1 123 993</b>       | <b>1 174 159</b>       |
| <b>Expenditure by Vote</b>       |                     |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Vote 1 - Corporate Services      | 2 827               | 3 241           | 2 883           | 3 228           | 4 463           | 3 748           | 3 378           | 3 291           | 3 623           | 3 053           | 3 040           | 4 851           | 41 627                                        | 43 470                 | 45 633                 |
| Vote 2 - Civil Services          | 13 311              | 14 673          | 22 001          | 21 926          | 28 229          | 28 498          | 22 854          | 33 623          | 24 657          | 23 345          | 22 956          | 90 356          | 346 428                                       | 343 867                | 370 703                |
| Vote 3 - Council                 | 1 306               | 2 335           | 1 710           | 1 364           | 1 404           | 1 663           | 1 617           | 1 637           | 1 645           | 1 598           | 1 745           | 1 628           | 19 652                                        | 19 926                 | 20 814                 |
| Vote 4 - Electricity Services    | 17 975              | 41 933          | 41 687          | 32 885          | 27 923          | 33 635          | 25 884          | 28 973          | 28 374          | 28 180          | 28 402          | 47 314          | 383 165                                       | 437 849                | 475 280                |
| Vote 5 - Financial Services      | 4 161               | 4 019           | 4 142           | 4 021           | 6 552           | 4 639           | 4 479           | 5 873           | 5 079           | 5 048           | 5 000           | 14 062          | 67 075                                        | 72 479                 | 76 490                 |
| Vote 6 - Development Services    | 4 862               | 4 828           | 4 647           | 4 339           | 6 477           | 5 175           | 5 430           | 6 639           | 6 037           | 4 945           | 5 082           | 5 728           | 64 188                                        | 32 127                 | 32 954                 |
| Vote 7 - Municipal Manager       | 759                 | 765             | 753             | 754             | 1 119           | 769             | 766             | 801             | 783             | 769             | 971             | 1 739           | 10 747                                        | 10 781                 | 11 296                 |
| Vote 8 - Protection Services     | 4 327               | 5 268           | 5 310           | 5 299           | 7 904           | 5 410           | 5 391           | 6 411           | 6 263           | 6 116           | 6 063           | 28 932          | 92 694                                        | 100 876                | 106 695                |
| <b>Total Expenditure by Vote</b> | <b>49 529</b>       | <b>77 062</b>   | <b>83 132</b>   | <b>73 816</b>   | <b>84 071</b>   | <b>83 537</b>   | <b>69 799</b>   | <b>87 248</b>   | <b>76 460</b>   | <b>73 053</b>   | <b>73 259</b>   | <b>194 609</b>  | <b>1 025 576</b>                              | <b>1 061 375</b>       | <b>1 139 864</b>       |
| <b>Surplus/ (Deficit)</b>        | <b>41 754</b>       | <b>(9 070)</b>  | <b>39 486</b>   | <b>(11 101)</b> | <b>(22 699)</b> | <b>46 142</b>   | <b>(493)</b>    | <b>(27 288)</b> | <b>54 764</b>   | <b>(15 164)</b> | <b>(14 383)</b> | <b>(9 506)</b>  | <b>72 442</b>                                 | <b>62 618</b>          | <b>34 295</b>          |

| Description - Municipal Vote                     | Budget Year 2022/23 |              |              |               |               |               |                 |                 |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------------------|---------------------|--------------|--------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|------------------------|------------------------|
|                                                  | July                | August       | Sept.        | October       | November      | December      | January         | February        | March           | April           | May             | June            | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|                                                  | Outcome             | Outcome      | Outcome      | Outcome       | Outcome       | Outcome       | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget                               | Adjusted Budget        | Adjusted Budget        |
| <b>R thousands</b>                               |                     |              |              |               |               |               |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| <b>Multi-year expenditure appropriation</b>      |                     |              |              |               |               |               |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Vote 1 - Corporate Services                      | –                   | –            | –            | –             | –             | –             | –               | –               | –               | –               | –               | –               | –                                             | –                      | –                      |
| Vote 2 - Civil Services                          | 500                 | 2 120        | 3 800        | 7 800         | 8 800         | 7 500         | 6 810           | 10 951          | 10 948          | 7 890           | 4 800           | 11 770          | 83 689                                        | 76 007                 | 63 670                 |
| Vote 3 - Council                                 | –                   | –            | –            | –             | –             | –             | –               | –               | –               | –               | –               | –               | –                                             | –                      | –                      |
| Vote 4 - Electricity Services                    | 1 500               | 1 500        | 1 500        | 1 600         | 2 500         | 3 000         | 2 000           | 3 500           | 4 000           | 4 000           | 4 000           | 1 500           | 30 600                                        | 48 000                 | 36 225                 |
| Vote 5 - Financial Services                      | –                   | –            | –            | –             | –             | –             | –               | –               | –               | –               | –               | –               | –                                             | –                      | –                      |
| Vote 6 - Development Services                    | –                   | –            | –            | 200           | 200           | 200           | 200             | –               | 250             | 400             | 400             | 95              | 1 945                                         | 15 100                 | 15 400                 |
| Vote 7 - Municipal Manager                       | –                   | –            | –            | –             | –             | –             | –               | –               | –               | –               | –               | –               | –                                             | –                      | –                      |
| Vote 8 - Protection Services                     | –                   | –            | –            | –             | –             | –             | –               | –               | –               | –               | –               | –               | –                                             | –                      | –                      |
| <b>Capital Multi-year expenditure sub-total</b>  | <b>2 000</b>        | <b>3 620</b> | <b>5 300</b> | <b>9 600</b>  | <b>11 500</b> | <b>10 700</b> | <b>9 010</b>    | <b>14 451</b>   | <b>15 198</b>   | <b>12 290</b>   | <b>9 200</b>    | <b>13 365</b>   | <b>116 234</b>                                | <b>139 107</b>         | <b>115 295</b>         |
| <b>Single-year expenditure appropriation</b>     |                     |              |              |               |               |               |                 |                 |                 |                 |                 |                 |                                               |                        |                        |
| Vote 1 - Corporate Services                      | –                   | –            | –            | 50            | 241           | 12            | –               | 60              | 106             | 110             | –               | 16              | 595                                           | 126                    | 128                    |
| Vote 2 - Civil Services                          | 1 928               | 150          | 360          | 2 815         | 5 053         | 2 733         | 881             | 7 243           | 1 027           | 660             | 454             | 11 670          | 34 974                                        | 25 453                 | 30 643                 |
| Vote 3 - Council                                 | –                   | –            | –            | 633           | 2             | 2             | 2               | 2               | –               | –               | –               | –               | 641                                           | 661                    | 12                     |
| Vote 4 - Electricity Services                    | 251                 | 901          | 2 851        | 721           | 2 711         | 452           | 631             | 4 536           | 1 354           | 1 156           | 646             | 236             | 16 444                                        | 11 290                 | 16 559                 |
| Vote 5 - Financial Services                      | –                   | 6            | 216          | 474           | 6             | 4             | –               | –               | –               | –               | –               | –               | 705                                           | 385                    | 320                    |
| Vote 6 - Development Services                    | 98                  | 14           | 123          | 544           | 564           | 157           | 679             | 1 325           | 1 221           | 729             | 36              | (300)           | 5 190                                         | 18 576                 | 477                    |
| Vote 7 - Municipal Manager                       | –                   | –            | 2            | 2             | 2             | 2             | 2               | –               | –               | –               | –               | –               | 10                                            | 12                     | 12                     |
| Vote 8 - Protection Services                     | –                   | –            | –            | 2 675         | –             | 15            | –               | 25              | 120             | 15              | 1 197           | –               | 4 047                                         | 225                    | 2 246                  |
| <b>Capital single-year expenditure sub-total</b> | <b>2 276</b>        | <b>1 071</b> | <b>3 552</b> | <b>7 914</b>  | <b>8 578</b>  | <b>3 377</b>  | <b>2 195</b>    | <b>13 191</b>   | <b>3 828</b>    | <b>2 670</b>    | <b>2 333</b>    | <b>11 622</b>   | <b>62 606</b>                                 | <b>56 728</b>          | <b>50 396</b>          |
| <b>Total Capital Expenditure</b>                 | <b>4 276</b>        | <b>4 691</b> | <b>8 852</b> | <b>17 514</b> | <b>20 078</b> | <b>14 077</b> | <b>11 205</b>   | <b>27 642</b>   | <b>19 026</b>   | <b>14 960</b>   | <b>11 533</b>   | <b>24 987</b>   | <b>178 840</b>                                | <b>195 835</b>         | <b>165 691</b>         |

**ANNEXURE 3**  
**Quarterly projections of service delivery targets and performance indicators for each vote**

The pages that follow contain the following reports:

Annexure 3A: Performance indicators and benchmarks (operating budget)

Annexure 3B: 2018/2019 KPIs and targets from the IDP

Annexure 3C: Generic KPIs and targets for Municipal Manager and Directors

Annexure 3D: Targets and projected expenditure for each capital budget item

**ANNEXURE 3A**  
**Performance indicators and benchmarks**

| Description of financial indicator                          | Basis of calculation                                                                          | Budget Year 2022/23 |                |                 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------|----------------|-----------------|------------------------|------------------------|
|                                                             |                                                                                               | Original Budget     | Prior Adjusted | Adjusted Budget | Adjusted Budget        | Adjusted Budget        |
| <b><u>Borrowing Management</u></b>                          |                                                                                               |                     |                |                 |                        |                        |
| Capital Charges to Operating Expenditure                    | Interest & Principal Paid /Operating Expenditure                                              | 2.3%                | 2.4%           | 2.4%            | 2.2%                   | 1.9%                   |
| Borrowed funding of 'own' capital expenditure               | Borrowing/Capital expenditure excl. transfers and grants                                      | 0.0%                | 0.0%           | 0.0%            | 0.0%                   | 0.0%                   |
| <b><u>Safety of Capital</u></b>                             |                                                                                               |                     |                |                 |                        |                        |
| Gearing                                                     | Long Term Borrowing/ Funds & Reserves                                                         | 30.9%               | 32.8%          | 32.8%           | 23.7%                  | 18.1%                  |
| <b><u>Liquidity</u></b>                                     |                                                                                               |                     |                |                 |                        |                        |
| Current Ratio                                               | Current assets/current liabilities                                                            | 6:1                 | 6:1            | 6:1             | 6:1                    | 6:1                    |
| Liquidity Ratio                                             | Monetary Assets/Current Liabilities                                                           | 4.6                 | 4.8            | 4.8             | 4.4                    | 4.4                    |
| <b><u>Revenue Management</u></b>                            |                                                                                               |                     |                |                 |                        |                        |
| Annual Debtors Collection Rate (Payment Level %)            | Last 12 Mths Receipts/ Last 12 Mths Billing                                                   | 97.0%               | 97.0%          | 97.0%           | 97.0%                  | 97.0%                  |
| <b><u>Creditors Management</u></b>                          |                                                                                               |                     |                |                 |                        |                        |
| Creditors System Efficiency                                 | % of Creditors Paid Within Terms (within MFMA s 65(e))                                        | 100.0%              | 100.0%         | 100.0%          | 100.0%                 | 100.0%                 |
| <b><u>Other Indicators</u></b>                              |                                                                                               |                     |                |                 |                        |                        |
| Electricity Distribution Losses (2)                         | Total Volume Losses (kW)                                                                      | 12 096 519          | 12 096 519     | 12 096 519      | 12 217 484             | 12 339 659             |
|                                                             | Total Cost of Losses (Rand '000)                                                              | 17 308 534          | 17 308 534     | 17 308 534      | 18 521 862             | 19 820 245             |
|                                                             | % Volume (units purchased and generated less units sold)/units purchased and generated        | 6.0%                | 6.0%           | 6.0%            | 6.0%                   | 6.0%                   |
| Water Distribution Losses (2)                               | Total Volume Losses (kℓ)                                                                      | 857 395             | 857 395        | 857 395         | 865 969                | 874 629                |
|                                                             | Total Cost of Losses (Rand '000)                                                              | 5 538 772           | 5 538 772      | 5 538 772       | 5 649 547              | 5 762 538              |
|                                                             | % Volume (units purchased and generated less units sold)/units purchased and generated        | 21.0%               | 21.0%          | 21.0%           | 21.0%                  | 21.0%                  |
| Employee costs                                              | Employee costs/(Total Revenue - capital revenue)                                              | 28.9%               | 29.3%          | 29.3%           | 29.5%                  | 28.9%                  |
| Remuneration                                                | Total remuneration/(Total Revenue - capital revenue)                                          | 30.0%               | 30.4%          | 30.4%           | 30.6%                  | 29.9%                  |
| Repairs & Maintenance                                       | R&M/(Total Revenue excluding capital revenue)                                                 | 6.3%                | 6.5%           | 6.5%            | 5.9%                   | 6.0%                   |
| Finance charges & Depreciation                              | FC&D/(Total Revenue - capital revenue)                                                        | 11.7%               | 12.0%          | 12.0%           | 12.6%                  | 12.7%                  |
| <b><u>IDP regulation financial viability indicators</u></b> |                                                                                               |                     |                |                 |                        |                        |
| i. Debt coverage                                            | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 18.2                | 18.1           | 18.1            | 18.7                   | 20.2                   |
| ii. O/S Service Debtors to Revenue                          | Total outstanding service debtors/annual revenue received for services                        | 11.7%               | 11.1%          | 11.1%           | 13.1%                  | 13.8%                  |
| iii. Cost coverage                                          | (Available cash + Investments)/monthly fixed operational expenditure                          | 8.9                 | 9.7            | 9.7             | 8.4                    | 7.8                    |

**ANNEXURE 3B**  
**KPIs and targets from the 2022 IDP**

**Strategic Goal 1: Improved quality of life for citizens**

| Strategic Objectives                                                                                                                                              | Strategic Initiatives                                                                                                                             | Key Performance Indicators                                                                                                                               | Targets                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 1.1 Facilitate access to the economy                                                                                                                              | Support local economic development through skills and enterprise development                                                                      | Number of SMME training sessions                                                                                                                         | 1 per quarter                    |
|                                                                                                                                                                   | Engagement with formal business on SMME support                                                                                                   | Annual engagement held                                                                                                                                   | Yes (annually by June)           |
| 1.6 Coordinate social development internally and externally with partners                                                                                         | Promote the coordination of social development through partnerships:                                                                              |                                                                                                                                                          |                                  |
|                                                                                                                                                                   | ▪ Internally: Internal Social Development Committee to identify additional action plans in each department that contributes to social development | Agreement reached on additional action plans in each department                                                                                          | Yes (annually by June)           |
| 1.8 Increase the effectiveness of the municipal traffic & law enforcement service                                                                                 | Effective traffic and law enforcement execution by using our own Automated Number Plate Recognition (ANPR) Bus                                    | Number of reports on progress submitted to the portfolio committee                                                                                       | 10 per annum                     |
| 1.9 Integrated Crime Prevention / Safety stakeholder collaboration                                                                                                | Effective safety partnerships in terms of the Integrated Safety Strategy through an MOU with all role-players, especially SAPS                    | Report on progress submitted to the Mayoral Committee                                                                                                    | Yes (annually by June)           |
| 1.10 Prevent and manage land invasion. Monitor informal settlements.                                                                                              | Effective operation and monitoring by Traffic and Law Enforcement Division                                                                        | Number of reports on progress submitted to the Portfolio Committee                                                                                       | 10 per annum                     |
| 1.11 Ensure that infrastructure development, resources and equipment are available to deliver an effective Protection Service to all communities in the Swartland | An effective operational Protection Service                                                                                                       | Lobby budget to expand the current Firefighting and Emergency resources                                                                                  | Yes (annually by November)       |
|                                                                                                                                                                   |                                                                                                                                                   | Lobby budget to expand the current Law Enforcement resources                                                                                             | Yes (annually by November)       |
| 1.12 Extension of service delivery of Protection Services                                                                                                         | Extension of learners licence centres for Darling and Riebeek Valley                                                                              | Learners licence centres operational in Darling and Riebeek Valley subject to a budget allocation and approval from the National Department of Transport | Yes<br>Riebeek Valley: July 2022 |
| 1.13 Swartland Safety Initiative                                                                                                                                  | An effective Swartland Community Safety Forum                                                                                                     | Reports submitted to the Mayoral Committee                                                                                                               | Yes (annually by June)           |
|                                                                                                                                                                   | Support the four Community Police Forums                                                                                                          | Attend CPF meetings and activities                                                                                                                       | Yes (quarterly)                  |

## Strategic Goal 2: Inclusive economic growth

| Strategic Objectives                                                                            | Strategic Initiatives                                                                                          | Key Performance Indicators                                                               | Targets                |
|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------|
| 2.1 Relevant stakeholders systematically improve local competitive advantages                   | Gain commitment from key stakeholders to collaborate systematically to strengthen local competitive advantages | Number of key stakeholder groups actively contributing to improved competitive advantage | 15 by end of Dec 2022  |
| 2.2 Well located, serviced sites and premises available for commercial and industrial investors | Ensure adequate supply of land and services for commercial and industrial premises                             | Number of well located, serviced industrial sites available                              | 20 by end of Dec 2022  |
| 2.4 Local markets work better to increase opportunity for local small businesses                | Establish a local business opportunity network incl. a local business directory                                | Number of opportunities advertised / shared with Swartland businesses                    | 100 by end of Dec 2022 |
| 2.5 Easier for farmers to add and grow new / promising business models                          | New (more enabling) Spatial Development Framework                                                              | Number of key constraints to growth removed                                              | 3 by end of Dec 2022   |
| 2.6 Easier for local citizens to access economic opportunity                                    | Establish an information portal pointing to best information sources including local support services          | Number of unique visitors (local, with more than 1 page view)                            | 400 by end of Dec 2022 |
| 2.7 Increase tourism visitors and brand the Swartland as a good place to live, work and play    | Finalise (and implement) a more effective tourism destination marketing and development business model         | Model implemented                                                                        | Yes (by June 2024)     |

## Strategic Goal 3: Quality and sustainable living environment

| Strategic Objectives                                                                                                                                                                                                | Strategic Initiatives                                                                              | Key Performance Indicators           | Targets      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------|--------------|
| 3.9 Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing. | Obtain land use rights and secure funding for FLISP housing, affordable housing and social housing | Funding application to DHS submitted | By June 2023 |

## Strategic Goal 4: Caring, competent and responsive institutions, organisations and business

| Strategic Objectives                                                  | Strategic Initiatives                                                                                         | Key Performance Indicators                                                                           | Targets          |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------|
| 4.6 Identify risks and implement preventative and corrective controls | Risk Management responsibilities assigned to Internal Audit as part of their consulting service to management | Updated Internal Audit Charter which include risk management facilitation role                       | By June 2023     |
|                                                                       | Assign Disciplinary Committee responsibilities to four newly appointed members                                | Appointment of new members for the Disciplinary Committee over a period of six months for continuity | By December 2022 |
|                                                                       | Maintain an effective independent Performance and Risk Audit Committee as                                     | Appointment of new members for the PRA Committee over a period of three years for continuity         | Annually by June |

| Strategic Objectives                                                                    | Strategic Initiatives                                                                                                                                                                                                                                               | Key Performance Indicators                   | Targets            |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------|
|                                                                                         | per legislation (Appoint for three years, but can extend for six years)                                                                                                                                                                                             |                                              |                    |
| 4.7 Sound long-term financial planning including making the right investment decisions  | Review budget related policies for purposes of insuring relevance and alignment to Budget Circular                                                                                                                                                                  | Review completed                             | Annually by March  |
| 4.10 Accomplish effective and efficient HR management                                   | Implement data analysis procedure for future municipal needs to identify corrective and preventative actions and to improve HR management function's effectiveness and efficiency as well as external benchmarking to identify continuous improvement opportunities | Data analysis implemented subject to funding | Yes (by June 2023) |
| 4.11 Improve integrity of staff administration by streamlining HR processes             | Implement Payday Employee Self Services & Time & Attendance Biometric system (pending budget)                                                                                                                                                                       | Implementation completed                     | By June 2023       |
| 4.12 Maximising administrative and operational efficiency i.t.o. legislative prescripts | Automation of System of Delegation linked to organogram                                                                                                                                                                                                             | Automated system implemented                 | By June 2023       |

#### Strategic Goal 5: Sufficient, affordable and well-run services

| Strategic Objectives                                                                                                                            | Strategic Initiatives                                                                                                                      | Key Performance Indicators                         | Targets                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------|
| 5.2 Maintenance and upgrading that sustain and improve the current condition of surfaced roads                                                  | Investigate and report to council annually on the status quo condition of surfaced roads                                                   | Report submitted to the Portfolio Committee        | Yes (annually by end of Sep)      |
|                                                                                                                                                 | Inform budgetary processes of funding requirement for maintenance and upgrading of surfaced roads                                          | Budget requirements calculated and budget informed | Yes (annually by end of Nov)      |
| 5.3 Ensure sufficient civil services capacity for planned developments                                                                          | Review and maintain master plans in accordance with the most recent growth model information                                               | Master plans reviewed and maintained               | Yes (annually by end of March)    |
| 5.4 Maintenance, upgrading and extension that sustain and improve the current condition of civil infrastructure                                 | Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of civil infrastructure | Budget requirements calculated and budget informed | Yes (annually by end of November) |
| 5.5 Ensure that a budget is submitted to provide sufficient electricity capacity for planned developments (built environment) that are feasible | Review and maintain master plans and facilitate budget approval                                                                            | Master plans reviewed and maintained               | Yes (annually by end of June)     |

| Strategic Objectives                                                                                                 | Strategic Initiatives                                                                                                                           | Key Performance Indicators                                                                                                          | Targets                              |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 5.6 Maintenance, upgrading and extension that sustain and improve the current condition of electrical infrastructure | Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of electrical infrastructure | Budget and motivation submitted to budget office (minimum 6% of annual electricity revenue allocation is a Nersa license condition) | Yes (annually by end of November)    |
| 5.7 Provide electricity cost effectively                                                                             | Provide competitive tariffs for industrial consumers in support of economic growth                                                              | Approval of tariffs by Nersa                                                                                                        | Annually before end of June          |
|                                                                                                                      | Maintain energy losses at an acceptable level                                                                                                   | % total energy losses (technical + non-technical)                                                                                   | Maintain the annual average below 8% |

**ANNEXURE 3C**  
**Generic KPIs and targets for Municipal Manager and Directors**

**MUNICIPAL MANAGER**

The performance objectives, KPI's, annual targets and risks in the following table are applicable to the Municipal Manager:

| Perf Objectives                                                                                                     | Key Performance Indicators                                                                                           | Targets                                                                                      |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| 09-0001: Liaison with business role-players                                                                         | Annual event with local business held                                                                                | Yes (before end of June)                                                                     |
| 09-0003: Sound management                                                                                           | Number of monthly management meetings held                                                                           | At least 10 p.a.                                                                             |
| 09-0004: Legally compliant procurement                                                                              | Number of appeals against the municipality regarding the awarding of tenders that were upheld                        | 0 maximum                                                                                    |
| 09-0005: Performance and financial monitoring                                                                       | Number of monthly performance and financial assessments done                                                         | Qtr 1: 3 per quarter<br>Qtr 2: 2 per quarter<br>Qtr 3: 3 per quarter<br>Qtr 4: 3 per quarter |
| 09-0006: Annual report compilation and approval                                                                     | Annual Report as required by MFMA (121) tabled                                                                       | Yes (annually by end of January)                                                             |
|                                                                                                                     | Annual Report as required by MFMA (121) approved                                                                     | Yes (annually by end of March)                                                               |
| 09-0007: Council decision implementation                                                                            | % of due council decisions initiated                                                                                 | 100%                                                                                         |
| 09-0008: Monitoring the IDP / Budget process                                                                        | Number of months that the IDP / Budget process schedule were checked                                                 | At least 10 p.a.                                                                             |
| 09-0009: Functional macro-structure maintained                                                                      | Annual review of the macro-structure completed                                                                       | Yes (before end of June)                                                                     |
| 09-0012: LED fund management                                                                                        | % of the LED funds actually spent                                                                                    | 90% for the year                                                                             |
| 10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed | % of issues raised by the Auditor-General in an audit report addressed                                               | 100%                                                                                         |
| 19-0015: Training needs of staff                                                                                    | Training needs of staff identified and provided to HR at meetings held with all departments during November annually | Yes (annually by Nov)                                                                        |

**GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

| Indicator in the regulations                                                                                                                                                                      | Key Performance Indicators                                                            | Targets              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------|
| Reg 10(d): The number of jobs created through municipality's LED initiatives including capital projects                                                                                           | Number of jobs created through Municipality's capital projects (contracts > R200 000) | 150 for the year     |
| Reg 10(c): 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 | % of capital budget spent                                                             | Between 90% and 105% |

## ALL DIRECTORS

The performance objectives, KPI's and targets in the following table are on a management level and are applicable to all the directors:

| Perf Objective                                            | KPI                                                                                                                           | Target                                                                                       |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| Capital expenditure in line with budget and time frames   | % of capital budget spent                                                                                                     | Between 95% and 105%                                                                         |
| Capital project implementation                            | Average % completion of capital projects                                                                                      | 95% for the year                                                                             |
| Operating expenditure in line with budget and time frames | % of operating budget spent                                                                                                   | Between 90% and 100%                                                                         |
| Workforce training roll-out                               | % of planned training sessions according to the Workplace Skills Plan realised                                                | 100%                                                                                         |
| Council decision implementation                           | % of due council decisions initiated                                                                                          | 100%                                                                                         |
| Performance and financial monitoring                      | Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done | Qtr 1: 3 per quarter<br>Qtr 2: 2 per quarter<br>Qtr 3: 3 per quarter<br>Qtr 4: 3 per quarter |
| Annual report inputs provided by departments              | Departmental input to the annual report submitted by due date                                                                 | Yes                                                                                          |
| Budget inputs provided by departments                     | Budget requests provided to financial department in accordance with the budget time schedule                                  | Yes                                                                                          |
| Assignments from the municipal manager completed          | Number of written warnings received from municipal manager                                                                    | 0 maximum                                                                                    |
| Equal employment opportunity management                   | % of employment opportunities applied for appropriate equity appointments                                                     | 100% cumulative by end of June annually                                                      |
| Procurement in line with legal process                    | % compliance with SCM policy with the exception of approved deviations                                                        | 100%                                                                                         |
| Audit issues resolved                                     | % internal audit queries for which an action plan was submitted within 10 working days                                        | 100%                                                                                         |
|                                                           | % internal actions implemented within agreed time frame                                                                       | 100% annually by June                                                                        |
|                                                           | % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days                          | 100%                                                                                         |
|                                                           | % of Auditor General's findings implemented within agreed time frame                                                          | 100% annually by June                                                                        |
| Risk identification and control implementation            | Confirmations of risk assessment done                                                                                         | Yes (bi-annually by Nov and May)                                                             |
|                                                           | % of Risk Action Plans implemented in accordance with the agreed time frame                                                   | 100% annually by June                                                                        |
|                                                           | Chief Risk Officer / Internal Audit informed of any newly identified risks                                                    | Yes                                                                                          |
|                                                           | Chief Risk Officer / Internal Audit informed of any changes in work procedures                                                | Yes                                                                                          |
|                                                           | Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)       | Yes                                                                                          |

| Perf Objective                                                                                           | KPI                                                                                                                                                                             | Target                                                                                       |
|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| Invocoms held                                                                                            | Number of invocoms held                                                                                                                                                         | Qtr 1: 3 per quarter<br>Qtr 2: 2 per quarter<br>Qtr 3: 3 per quarter<br>Qtr 4: 3 per quarter |
| Average duration of vacancies reduced                                                                    | Average duration of vacancies after decision was taken by management to fill the post                                                                                           | 3 months maximum                                                                             |
| Productive workforce                                                                                     | % of person days lost per month due to sick leave                                                                                                                               | 4% pm maximum                                                                                |
| EPWP monitoring (not applicable to Financial Services)                                                   | Number of Full Time Equivalents (FTE's) for the financial year                                                                                                                  | 131 for the whole organisation                                                               |
|                                                                                                          | Number of work opportunities created during the financial year                                                                                                                  | 296 for the whole organisation                                                               |
| Assets safeguarding                                                                                      | A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. | Yes (by June annually)                                                                       |
|                                                                                                          | All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management                                | Yes                                                                                          |
| Communication Strategy implementation                                                                    | All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services                            | Yes (annually by end of June)                                                                |
|                                                                                                          | Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services                                                     | 1 per quarter                                                                                |
| Issuing of safety clothing                                                                               | All safety clothing issued                                                                                                                                                      | Yes (by end of March)                                                                        |
| Spending of grants                                                                                       | % spending of grants                                                                                                                                                            | 100% by end of June                                                                          |
| Ensure that accurate revenue estimates are prepared in relation to operating requirements                | Projected tariff increases determined for the budget of the new financial year                                                                                                  | Yes (annually by February)                                                                   |
| Ensure timeous submission of capital payment invoices and payment certificates to the Finance Department | Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department                                                                   | Annually by 9 July                                                                           |
| Training needs of staff                                                                                  | Training needs for staff identified and provided to HR at meetings held with all departments during November annually                                                           | Yes (annually by November)                                                                   |

## SPECIFIC DIRECTORS

Over and above the performance objectives, KPI's and targets in the preceding table, the under mentioned are only applicable to the specific directors as indicated:

### Director Financial Services

| Perf Objective                                                                                                        | KPI                                                                                                        | Target                            |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------|
| 17-0079: Ensure that accurate revenue estimates are prepared in relation to realistically anticipated revenue streams | Projected tariff increases determined for the budget of the new financial year annually by end of February | Yes (annually by end of February) |

## GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

| Indicator in the regulations                                                                                                                               | Key Performance Indicators                                                                                                                                                                       | Targets           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| Reg 10(b): Percentage of households earning less than R1100 per month with access to free basic services                                                   | % of indigent households with access to free basic services<br><i>Indigent households = qualifying households earning equal or less than R4 515 pm or as per the CFO's discretionary powers)</i> | 100%              |
| Reg 10(g): Financial viability as expressed by the following ratios:                                                                                       |                                                                                                                                                                                                  |                   |
| (i) Debt coverage<br><i>(Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year</i> | % debt coverage                                                                                                                                                                                  | Norm = 45%        |
| (ii) Outstanding service debtors to revenue<br><i>Total outstanding service debtors ÷ annual revenue actually received for services</i>                    | % outstanding service debtors to revenue                                                                                                                                                         | Norm = 20%        |
| (iii) Cost coverage<br><i>(All available cash at a particular time + investments) ÷ monthly fixed operating expenditure</i>                                | Cost coverage                                                                                                                                                                                    | Norm = 1-3 months |

### Director Corporate Services

| Perf Objective                                                 | KPI                                                                                                                      | Target               |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|
| 16-0009: Promote employment equity through continuous planning | Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year | Yes (by end of June) |

## GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

| Indicator in the regulations                                                                                                                                                             | Key Performance Indicators                                                                                                              | Targets                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Reg 10(e): 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; | % of people from employment equity target groups appointed for the month in terms of the Municipality's approved Employment Equity plan | 100% annually by end of June |
| Reg 10(f): Percentage of a municipality's budget actually spent on implementing its workplace skills plan                                                                                | % of the municipality's training budget actually spent on implementing its workplace skills plan (cumulative)                           | At least 90%                 |

### *Director Civil Engineering Services*

| Perf Objective                         | KPI                  | Target                                |
|----------------------------------------|----------------------|---------------------------------------|
| 12-0086: Improved water sustainability | % total water losses | Maintain the annual average below 17% |

### *Director Electrical Engineering Services*

| Perf Objective                | KPI                                                   | Target             |
|-------------------------------|-------------------------------------------------------|--------------------|
| Minimum competencies attained | Minimum competencies attained to avoid non-compliance | Yes (by June 2024) |

## GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

| Indicator in the regulations                                                                                                    | Key Performance Indicators                                                                     | Targets |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|
| <b>Reg 10(a):</b> Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal | Number of formal residential properties with piped water connections                           | 22 602  |
|                                                                                                                                 | Number of formal residential properties with access to sewerage services                       | 20 409  |
|                                                                                                                                 | Number of formal residential properties that has access to electricity (excluding Eskom areas) | 19 127  |
|                                                                                                                                 | Number of formal residential properties receiving refuse removal service at least once a week  | 22 112  |

### *Director Protection Services*

| Perf Objective                                        | KPI                                                                              | Target        |
|-------------------------------------------------------|----------------------------------------------------------------------------------|---------------|
| 16-0004: Effective monitoring of informal settlements | Report to Portfolio Committee on any new informal dwellings / structures erected | Yes - monthly |

**ANNEXURE 3D**  
**Targets and projected expenditure for each capital budget item**

Office of the Municipal Manager

Office of the Municipal Manager General

Project: pj-09-0021aa - Equipment Council

Vote Nos: 9/116-22-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 10,000

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |       |
|----------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|-------|
| 1                    | 1  | Equipment - purchasing |       |       |       |       |       |       |       |       |       |       |       |       |                  |          |        |       |       |       |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av %  |
| Projected Cash Flow  |    | Capital                |       |       |       | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |       |       |       |       | 10,000           | 10,000   |        |       |       |       |
| Expenditure to date  |    | Capital                |       |       |       | 2,460 | 3,165 |       |       |       |       |       |       |       | 5,625            |          |        | 5,625 | 4,375 | 43.7% |

Project: pj-09-0021ab - Equipment Municipal Manager

Vote Nos: 9/124-28-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 10,000

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |        |        |
|----------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|--------|--------|--------|
| 1                    | 1  | Equipment - purchasing |       |       |       |       |       |       |       |       |       |       |       |       |                  |          |        |        |        |        |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail  | Av %   |
| Projected Cash Flow  |    | Capital                |       |       | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |       |       |       |       |       | 10,000           | 10,000   |        |        |        |        |
| Expenditure to date  |    | Capital                | 2,285 |       | 767   |       |       |       |       | 9,083 |       |       |       |       | 12,135           |          |        | 12,135 | -2,135 | -21.3% |

Project: pj-22-0045 - Vehicles Council: CK1

Vote Nos: 9/116-621-394

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 630,818

| Grp                  | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |         |        |
|----------------------|----|----------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|------------------|----------|--------|-------|---------|--------|
| 1                    | 1  | Vehicle - purchasing |       |       |       |       |       |       |       |         |       |       |       |       |                  |          |        |       |         |        |
| Projected/Actual ETD |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail   | Av %   |
| Projected Cash Flow  |    | Capital              |       |       |       |       |       |       |       | 630,818 |       |       |       |       | 630,818          | 630,818  |        |       |         |        |
| Expenditure to date  |    | Capital              |       |       |       |       |       |       |       |         |       |       |       |       |                  |          |        |       | 630,818 | 100.0% |

Infrastructure & Civil Engineering Services

Civil Engineering Services General

Project: pj-09-0021ac - Equipment Civil Services

Location: Municipal area

Vote Nos: 9/115-277-749

Fin Source: CRR 27,514

Proj Start: Proj End:

| Grp                                                                                                                              | No        | Activity               | Jul22 | Aug22 | Sep22  | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |        |       |        |       |
|----------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|--------|--------|-------|-------|-------|-------|--------|--------|--------|--------|------------------|--------|-------|--------|-------|
| 1                                                                                                                                | 1         | Equipment - purchasing |       |       |        |        |       |       |       |       |        |        |        |        |                  |        |       |        |       |
| S/Notes: Aug 2022 : Spent R4180 on order R3830<br>Oct 2022: Spent R3830<br>Feb 2023: Req 181870 R29900<br>Mar 2023: Order C36618 |           |                        |       |       |        |        |       |       |       |       |        |        |        |        |                  |        |       |        |       |
| Projected/Actual ETD                                                                                                             | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22  | Nov22  | Dec22 | Jan23 | Feb23 | Mar23 | Apr23  | May23  | Jun23  | YTDJun | Bud/Save         | Commit | Total | Avail  | Av %  |
| Projected Cash Flow                                                                                                              | Capital   |                        | -437  |       | 10,000 | 12,000 | 4,330 | 4,330 | 371   | 9,330 | -4,137 | -4,137 | -4,136 | 27,514 | 27,514           |        |       |        |       |
| Expenditure to date                                                                                                              | Capital   |                        | 4,180 |       | 3,830  |        |       |       |       |       |        |        |        | 8,010  |                  |        | 8,010 | 19,504 | 70.9% |

Municipal Property

Project: pj-16-0006 - Equipment Buildings & Maintenance

Location: Municipal area

Vote Nos: 9/108-178-749

Fin Source: CRR 25,748

Proj Start: Proj End:

| Grp                                                                                                                                                                | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |        |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|------------------|----------|--------|--------|--------|-------|
| 1                                                                                                                                                                  | 1  | Equipment - purchasing |       |       |       |       |       |       |       |        |       |       |       |       |                  |          |        |        |        |       |
| <b>S/Notes:</b> Aug 2022: spent R2835<br>Sep 2022: Spent R7778 , on order R15012<br>Oct 2022: Spent R4517<br>Feb 2023: On order R10495<br>Mar 2023: Awaiting order |    |                        |       |       |       |       |       |       |       |        |       |       |       |       |                  |          |        |        |        |       |
| Projected/Actual ETD                                                                                                                                               |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                |    | Capital                |       |       | 5,000 | 5,000 | 5,000 | 5,000 | 6,800 | -1,052 |       |       |       |       | 25,748           | 25,748   |        |        |        |       |
| Expenditure to date                                                                                                                                                |    | Capital                |       | 2,835 | 7,778 | 4,517 |       |       |       |        |       |       |       |       | 15,131           |          |        | 15,131 | 10,617 | 41.2% |

**Project: pj-20-0032 - Buildings: Fitting of Council Chambers (Std Bank Building)**

**Location:** Municipal area

**Vote Nos:** 9/108-636-404

**Fin Source:** CRR

100,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                    | No | Activity            | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23   | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                      | 1  | Planning            |       |       |       |       |       |       |       |       |         |       |       |       |                  |          |        |       |       |      |
| 1                                                                                                                                                                                                                                                                                                                                                      | 2  | Procurement process |       |       |       |       |       |       |       |       |         |       |       |       |                  |          |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Busy with detail design.<br>Aug 2022: Busy with detail design.<br>Sep 2022: Busy with detail design.<br>Oct 2022: Busy with detail design.<br>Nov 2022: Busy with detail design.<br>Dec 2022: Busy with detail design.<br>Jan 2023: Busy with detail design.<br>Feb 2023: Busy with detail design and tender specifications. |    |                     |       |       |       |       |       |       |       |       |         |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                   |    | Bdgt Type           | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23   | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                    |    | Capital             |       |       |       |       |       |       |       |       | 100,000 |       |       |       | 100,000          | 100,000  |        |       |       |      |

**Project: pj-22-0047 - Development of Erf 2737 Malmesbury**

**Location:** Municipal area

**Vote Nos:** 9/108-656-408

**Fin Source:** CRR

375,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                        | No | Activity            | Jul22 | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23 | Notes (Activity) |          |        |        |         |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------------|-------|-------|-------|-------|--------|-------|-------|--------|--------|--------|--------|-------|------------------|----------|--------|--------|---------|-------|
| 1                                                                                                                                                                                                                                                                                                                          | 1  | Planning            |       |       |       |       |        |       |       |        |        |        |        |       |                  |          |        |        |         |       |
| 1                                                                                                                                                                                                                                                                                                                          | 2  | Procurement process |       |       |       |       |        |       |       |        |        |        |        |       |                  |          |        |        |         |       |
| <b>S/Notes:</b> Jul 2022: Identifying scope of work.<br>Aug 2022: Identifying scope of work.<br>Sep 2022: Identifying scope of work.<br>Oct 2022: Busy with detail design.<br>Nov 2022: Busy with detail design.<br>Dec 2022: Busy with detail design.<br>Jan 2023: Busy with detail design.<br>Feb 2023: Design complete. |    |                     |       |       |       |       |        |       |       |        |        |        |        |       |                  |          |        |        |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                       |    | Bdgt Type           | Jul22 | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                        |    | Capital             |       |       |       |       | 20,000 |       |       | 88,750 | 88,750 | 88,750 | 88,750 |       | 375,000          | 375,000  |        |        |         |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                        |    | Capital             |       |       |       |       | 20,825 |       |       |        |        |        |        |       | 20,825           |          |        | 20,825 | 354,175 | 94.4% |

## Parks and Amenities

**Project:** pj-11-0058 - Equipment Parks

**Location:** Municipal area

**Vote Nos:** 9/112-41-749

**Fin Source:** CRR

62,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                   | No        | Activity               | Jul22  | Aug22  | Sep22  | Oct22  | Nov22 | Dec22 | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |       |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|--------|--------|--------|--------|-------|-------|--------|-------|-------|-------|-------|--------|------------------|--------|--------|-------|------|
| 1                                                                                                                                                     | 1         | Equipment - purchasing |        |        |        |        |       |       |        |       |       |       |       |        |                  |        |        |       |      |
| S/Notes: Aug 2022: Spent R15017<br>Sep 2022: Spent R37329 , on order R6447<br>Oct 2022: Spent R1643<br>Nov 2022: Spent R4557<br>Mar 2023: R2450 spent |           |                        |        |        |        |        |       |       |        |       |       |       |       |        |                  |        |        |       |      |
| Projected/Actual ETD                                                                                                                                  | Bdgt Type | Jul22                  | Aug22  | Sep22  | Oct22  | Nov22  | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail | Av % |
| Projected Cash Flow                                                                                                                                   | Capital   |                        |        | 10,000 | 15,000 | 15,000 |       |       | 15,000 | 7,000 |       |       |       | 62,000 | 62,000           |        |        |       |      |
| Expenditure to date                                                                                                                                   | Capital   |                        | 15,017 | 37,329 | 1,643  | 4,557  |       |       |        | 2,450 |       |       |       | 60,996 |                  |        | 60,996 | 1,004 | 1.6% |

**Project:** pj-17-0012 - Vehicles Parks: CK41465 John Deere Tractor

**Location:** Municipal area

**Vote Nos:** 9/112-233-749

**Fin Source:** CRR

532,550

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                       | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |       |      |
|-------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------|-------|-------|-------|---------|---------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|---------|-------|------|
| 1                                                                                                                                         | 1  | Vehicle - purchasing |       |       |       |         |         |       |       |       |       |       |       |       | Complete         |          |        |         |       |      |
| <b>S/Notes:</b> Jul 2022: Tender awarded, awaiting delivery.<br>Aug 2022: Awaiting delivery.<br>Sep 2022: Awaiting delivery.<br>Delivered |    |                      |       |       |       |         |         |       |       |       |       |       |       |       |                  |          |        |         |       |      |
| Projected/Actual ETD                                                                                                                      |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail | Av % |
| Projected Cash Flow                                                                                                                       |    | Capital              |       |       |       |         | 532,550 |       |       |       |       |       |       |       | 532,550          | 532,550  |        |         |       |      |
| Expenditure to date                                                                                                                       |    | Capital              |       |       |       | 532,550 |         |       |       |       |       |       |       |       | 532,550          |          |        | 532,550 |       | 0%   |

**Project:** pj-17-0079 - Parks: Ward Committee projects

**Location:** Municipal area

**Vote Nos:** 9/112-206-18

**Fin Source:** CRR

1,100,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22   | Jan23   | Feb23   | Mar23   | Apr23   | May23 | Jun23 | Notes (Activity) |           |        |        |           |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------|-------|-------|-------|-------|---------|---------|---------|---------|---------|---------|-------|-------|------------------|-----------|--------|--------|-----------|-------|
| 1                                                                                                                                                                                                                                  | 1  | Implementation |       |       |       |       |         |         |         |         |         |         |       |       |                  |           |        |        |           |       |
| <b>S/Notes:</b> Aug 2022: Identifying projects.<br>Sep 2022: Identifying projects.<br>Oct 2022: Completion 10%.<br>Nov 2022: Completion 25%.<br>Dec 2022: Completion 30%.<br>Jan 2023: Completion 40%.<br>Feb 2023: Completion 60% |    |                |       |       |       |       |         |         |         |         |         |         |       |       |                  |           |        |        |           |       |
| Projected/Actual ETD                                                                                                                                                                                                               |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22   | Jan23   | Feb23   | Mar23   | Apr23   | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total  | Avail     | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                |    | Capital        |       |       |       |       | 250,000 | 100,000 | 100,000 | 250,000 | 200,000 | 200,000 |       |       | 1,100,000        | 1,100,000 |        |        |           |       |
| Expenditure to date                                                                                                                                                                                                                |    | Capital        |       |       |       |       |         | 1,044   | 20,709  | 9,458   |         |         |       |       | 31,211           |           |        | 31,211 | 1,068,789 | 97.2% |

Streets

Project: pj-09-0004 - Roads: Resealing of roads - Swartland

Vote Nos: 9/110-85-99 [CRR]; 9/110-85-144 [MIG]

Location: Municipal area

Fin Source: CRR 20,250,000  
MIG 1,250,788

Proj Start: Proj End:

| Grp                                                                                                                                                                                                                                                                               | No | Activity                | Jul22 | Aug22 | Sep22 | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23 | Notes (Activity) |            |        |            |         |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------|-------|-------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|------------------|------------|--------|------------|---------|------|
| 1                                                                                                                                                                                                                                                                                 | 1  | Tender process          |       |       |       |           |           |           |           |           |           |           |           |       |                  |            |        |            |         |      |
| 1                                                                                                                                                                                                                                                                                 | 2  | Compiling work packages |       |       |       |           |           |           |           |           |           |           |           |       |                  |            |        |            |         |      |
| 1                                                                                                                                                                                                                                                                                 | 3  | Construction            |       |       |       |           |           |           |           |           |           |           |           |       |                  |            |        |            |         |      |
| <b>S/Notes:</b> Jul 2022: Tenders awarded.<br>Aug 2022: Compiling work packages.<br>Sep 2022: Compiling work packages.<br>Oct 2022: Construction 10%.<br>Nov 2022: Construction 25%.<br>Dec 2022: Construction 30%.<br>Jan 2023: Construction 50%.<br>Feb 2023: Construction 65%. |    |                         |       |       |       |           |           |           |           |           |           |           |           |       |                  |            |        |            |         |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                              |    | Bdgt Type               | Jul22 | Aug22 | Sep22 | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23 | YTDJun           | Bud/Save   | Commit | Total      | Avail   | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                               |    | Capital                 |       |       |       | 3,000,000 | 2,700,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 2,250,000 | 1,550,788 |       | 21,500,788       | 21,500,788 |        |            |         |      |
| Expenditure to date                                                                                                                                                                                                                                                               |    | Capital                 |       |       |       | 2,425     | 1,541,524 | 3,430,453 | 8,619,235 | 5,287,832 | 2,450,674 |           |           |       | 21,332,144       |            |        | 21,332,144 | 168,644 | 0.8% |

Project: pj-16-0015 - Roads Swartland: New Roads

Vote Nos: 9/110-514-306 [MIG]; 9/110-175-154 [CRR]

Location: Municipal area

Fin Source: CRR 300,000  
MIG 11,200,000

Proj Start: Proj End:

| Grp                                                                                                                                                                                                                                                                                                                                            | No | Activity     | Jul22 | Aug22 | Sep22     | Oct22     | Nov22     | Dec22     | Jan23     | Feb23   | Mar23   | Apr23   | May23 | Jun23 | Notes (Activity) |            |        |         |            |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|-------|-------|------------------|------------|--------|---------|------------|-------|
| 1                                                                                                                                                                                                                                                                                                                                              | 1  | Construction |       |       |           |           |           |           |           |         |         |         |       |       |                  |            |        |         |            |       |
| <b>S/Notes:</b> Jul 2022: Identifying work packages.<br>Aug 2022: Identifying work packages.<br>Sep 2022: Compiling work packages.<br>Oct 2022: Construction to commence Jan 2023.<br>Nov 2022: Construction to commence Jan 2023.<br>Dec 2022: Construction to commence Jan 2023.<br>Jan 2023: Construction 8%.<br>Feb 2023: Construction 18% |    |              |       |       |           |           |           |           |           |         |         |         |       |       |                  |            |        |         |            |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                           |    | Bdgt Type    | Jul22 | Aug22 | Sep22     | Oct22     | Nov22     | Dec22     | Jan23     | Feb23   | Mar23   | Apr23   | May23 | Jun23 | YTDJun           | Bud/Save   | Commit | Total   | Avail      | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                            |    | Capital      |       |       | 2,000,000 | 2,000,000 | 2,500,000 | 1,500,000 | 1,310,000 | 730,000 | 730,000 | 730,000 |       |       | 11,500,000       | 11,500,000 |        |         |            |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                            |    | Capital      |       |       | 124,633   |           | 207,525   | 1,980     | 81,071    | 337,230 |         |         |       |       | 752,439          |            |        | 752,439 | 10,747,561 | 93.5% |

**Project: pj-17-0080 - Roads: Ward Committee projects**
**Vote Nos:** 9/110-205-13

**Location:** Municipal area

**Fin Source:** CRR

**1,100,000**
**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                            | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22   | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |        |           |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------|-------|-------|-------|---------|---------|---------|---------|---------|-------|-------|-------|-------|------------------|-----------|--------|--------|-----------|-------|
| 1                                                                                                                                                                                                                              | 1  | Implementation |       |       |       |         |         |         |         |         |       |       |       |       |                  |           |        |        |           |       |
| <b>S/Notes:</b> Sep 2022: Identifying projects.<br>Oct 2022: Completion 15%.<br>Nov 2022: Completion 25%.<br>Dec 2022: Completion 30%.<br>Jan 2023: Completion 40%.<br>Feb 2023: Completion 60%.<br>Mar 2023: Spent R1 171 713 |    |                |       |       |       |         |         |         |         |         |       |       |       |       |                  |           |        |        |           |       |
| Projected/Actual ETD                                                                                                                                                                                                           |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22   | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total  | Avail     | Av %  |
| Projected Cash Flow                                                                                                                                                                                                            |    | Capital        |       |       |       | 250,000 | 250,000 | 250,000 | 250,000 | 100,000 |       |       |       |       | 1,100,000        | 1,100,000 |        |        |           |       |
| Expenditure to date                                                                                                                                                                                                            |    | Capital        |       |       |       |         |         | 4,902   | 19,097  | 38,354  |       |       |       |       | 62,353           |           |        | 62,353 | 1,037,647 | 94.3% |

**Project: pj-21-0005 - Roads: Upgrading of N7/Voortrekker Northern Interchange**
**Vote Nos:** 9/110-451-236

**Location:** Municipal area

**Fin Source:** CRR

**8,000,000**
**Proj Start:**                      **Proj End:**

| Grp                  | No        | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23     | Jun23     | Notes (Activity) |        |       |       |      |
|----------------------|-----------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|-----------|------------------|--------|-------|-------|------|
| 1                    | 1         | Implementation |       |       |       |       |       |       |       |       |       |       |           |           |                  |        |       |       |      |
| Projected/Actual ETD | Bdgt Type | Jul22          | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun    | Bud/Save         | Commit | Total | Avail | Av % |
| Projected Cash Flow  | Capital   |                |       |       |       |       |       |       |       |       |       |       | 8,000,000 | 8,000,000 | 8,000,000        |        |       |       |      |

**Project: pj-21-0040 - Roads: Construction: Side walks and Recreational nodes (Ilinge Lethu & Wesbank)**
**Vote Nos:** 9/110-470-268

**Location:** Wesbank

**Fin Source:** Other

**10,843,025**
**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                        | No        | Activity               | Jul22   | Aug22 | Sep22     | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23 | Apr23 | May23 | Jun23      | Notes (Activity) |        |           |           |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|---------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-------|-------|------------|------------------|--------|-----------|-----------|-------|
| 1                                                                                                                                                                                                                                                                          | 1         | Planning & Procurement |         |       |           |           |           |           |           |           |       |       |       |            |                  |        |           |           |       |
| 1                                                                                                                                                                                                                                                                          | 2         | Construction           |         |       |           |           |           |           |           |           |       |       |       |            |                  |        |           |           |       |
| <b>S/Notes:</b> Jul 2022: Tenders invited.<br>Aug 2022: Tender awarded.<br>Sep 2022: Finalising contractual matters.<br>Oct 2022: Construction commenced.<br>Nov 2022: Completion 5%<br>Dec 2022: Completion 12%.<br>Jan 2023: Completion 23%.<br>Feb 2023: Completion 40% |           |                        |         |       |           |           |           |           |           |           |       |       |       |            |                  |        |           |           |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                       | Bdgt Type | Jul22                  | Aug22   | Sep22 | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23 | May23 | Jun23 | YTDJun     | Bud/Save         | Commit | Total     | Avail     | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                        | Capital   | 500,000                | 500,000 |       | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 2,000,000 | 1,843,025 |       |       |       | 10,843,025 | 10,843,025       |        |           |           |       |
| Expenditure to date                                                                                                                                                                                                                                                        | Capital   |                        |         |       | 4,508     | 450,468   | 880,472   |           | 585,137   |           |       |       |       | 1,920,586  |                  |        | 1,920,586 | 8,922,439 | 82.3% |

**Project:** pj-22-0011 - Vehicles Roads: CK29892 Case Backhoe Loader

**Location:** Municipal area

**Vote Nos:** 9/110-237-749

**Fin Source:** CRR

1,877,566

**Proj Start:**                      **Proj End:**

| Grp                                   | No | Activity             | Jul22     | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |           |       |      |
|---------------------------------------|----|----------------------|-----------|-------|-------|-------|-------|-------|-------|-----------|-------|-------|-------|-------|------------------|-----------|--------|-----------|-------|------|
| 1                                     | 1  | Vehicle - purchasing |           |       |       |       |       |       |       |           |       |       |       |       | Complete         |           |        |           |       |      |
| S/Notes: Jul 2022: Delivered Complete |    |                      |           |       |       |       |       |       |       |           |       |       |       |       |                  |           |        |           |       |      |
| Projected/Actual ETD                  |    | Bdgt Type            | Jul22     | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail | Av % |
| Projected Cash Flow                   |    | Capital              |           |       |       |       |       |       |       | 1,877,566 |       |       |       |       | 1,877,566        | 1,877,566 |        |           |       |      |
| Expenditure to date                   |    | Capital              | 1,877,566 |       |       |       |       |       |       |           |       |       |       |       | 1,877,566        |           |        | 1,877,566 |       | 0.0% |

## Sewerage

**Project:** pj-09-0003 - Equipment Sewerage: Telemetry

**Location:** Municipal area

**Vote Nos:** 9/111-278-749

**Fin Source:** CRR

55,359

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |       |      |
|----------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|-------|-------|-------|------------------|----------|--------|--------|-------|------|
| 1                    | 1  | Equipment - purchasing |       |       |       |       |       |       |       |        |        |       |       |       | Complete         |          |        |        |       |      |
| S/Notes: Complete    |    |                        |       |       |       |       |       |       |       |        |        |       |       |       |                  |          |        |        |       |      |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail | Av % |
| Projected Cash Flow  |    | Capital                |       |       |       |       |       |       |       | 19,359 | 36,000 |       |       |       | 55,359           | 55,359   |        |        |       |      |
| Expenditure to date  |    | Capital                |       |       |       |       |       |       |       | 55,358 |        |       |       |       | 55,358           |          |        | 55,358 | 1     | 0.0% |

**Project:** pj-10-0114 - Equipment Sewerage

**Location:** Municipal area

**Vote Nos:** 9/111-33-749

**Fin Source:** CRR

25,556

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                       | No | Activity               | Jul22 | Aug22 | Sep22  | Oct22  | Nov22  | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|--------|--------|--------|-------|-------|--------|-------|-------|-------|-------|------------------|----------|--------|--------|-------|------|
| 1                                                                                                                                                         | 1  | Equipment - purchasing |       |       |        |        |        |       |       |        |       |       |       |       | Complete         |          |        |        |       |      |
| S/Notes: Aug 2022 : Spent R5165<br>Sep 2022 : Spent R16657 , on order R5983<br>Oct 2022: Correction -R2306<br>Dec 2023: Spent R6039<br>Jan 2023: Complete |    |                        |       |       |        |        |        |       |       |        |       |       |       |       |                  |          |        |        |       |      |
| Projected/Actual ETD                                                                                                                                      |    | Bdgt Type              | Jul22 | Aug22 | Sep22  | Oct22  | Nov22  | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail | Av % |
| Projected Cash Flow                                                                                                                                       |    | Capital                |       |       | 10,000 | 10,000 | 10,000 |       |       | -4,444 |       |       |       |       | 25,556           | 25,556   |        |        |       |      |
| Expenditure to date                                                                                                                                       |    | Capital                |       | 5,165 | 16,657 | -2,306 |        | 6,039 |       |        |       |       |       |       | 25,556           |          |        | 25,556 |       | 0.0% |

**Project:** pj-11-0086 - Vehicles Sewerage: CK14612 (Nissan UD290)

**Location:** Municipal area

**Vote Nos:** 9/111-223-763

**Fin Source:** CRR

1,640,906

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                 | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22     | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |       |           |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------|-------|-------|-------|-------|-------|-----------|-------|-------|-------|-------|-------|-------|------------------|-----------|--------|-------|-----------|--------|
| 1                                                                                                                                                                                                                                                                                                                   | 1  | Vehicle - purchasing |       |       |       |       |       |           |       |       |       |       |       |       | Complete         |           |        |       |           |        |
| <b>S/Notes:</b> Jul 2022: Tender awarded, awaiting delivery.<br>Aug 2022: Tender awarded, awaiting delivery.<br>Sep 2022: Tender awarded, awaiting delivery.<br>Oct 2022: Awaiting delivery.<br>Nov 2022: Awaiting delivery.<br>Dec 2022: Awaiting delivery.<br>Jan 2023: Awaiting delivery.<br>Feb 2023: Delivered |    |                      |       |       |       |       |       |           |       |       |       |       |       |       |                  |           |        |       |           |        |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22     | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total | Avail     | Av %   |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                 |    | Capital              |       |       |       |       |       | 1,640,906 |       |       |       |       |       |       | 1,640,906        | 1,640,906 |        |       |           |        |
| Expenditure to date                                                                                                                                                                                                                                                                                                 |    | Capital              |       |       |       |       |       |           |       |       |       |       |       |       |                  |           |        |       | 1,640,906 | 100.0% |

**Project:** pj-21-0032 - Sewerage: New Vacuum Tanker extend capacity

**Location:** Municipal area

**Vote Nos:** 9/111-369-54

**Fin Source:** CRR

1,640,906

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                          | No | Activity  | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |       |           |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------|-------|-------|-------|-------|-------|-------|-------|-----------|-------|-------|-------|-------|------------------|-----------|--------|-------|-----------|--------|
| 1                                                                                                                                                                                                                                                                                                                            | 1  | Purchase  |       |       |       |       |       |       |       |           |       |       |       |       |                  |           |        |       |           |        |
| <b>S/Notes:</b> Jul 2022: Tender awarded, awaiting delivery.<br>Aug 2022: Tender awarded, awaiting delivery.<br>Sep 2022: Tender awarded, awaiting delivery.<br>Oct 2022: Awaiting delivery.<br>Nov 2022: Awaiting delivery.<br>Dec 2022: Awaiting delivery.<br>Jan 2023: Awaiting delivery.<br>Feb 2023: Awaiting delivery. |    |           |       |       |       |       |       |       |       |           |       |       |       |       |                  |           |        |       |           |        |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                         |    | Bdgt Type | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total | Avail     | Av %   |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                          |    | Capital   |       |       |       |       |       |       |       | 1,640,906 |       |       |       |       | 1,640,906        | 1,640,906 |        |       |           |        |
| Expenditure to date                                                                                                                                                                                                                                                                                                          |    | Capital   |       |       |       |       |       |       |       |           |       |       |       |       |                  |           |        |       | 1,640,906 | 100.0% |

**Project: pj-22-0005 - Sewerage Malmesbury: Security Fencing - Irrigation Pump Station****Location:** Malmesbury**Vote Nos:** 9/107-533-254**Fin Source:** CRR

550,720

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                          | No | Activity            | Jul22 | Aug22 | Sep22  | Oct22   | Nov22    | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |         |       |
|------------------------------------------------------------------------------------------------------------------------------|----|---------------------|-------|-------|--------|---------|----------|-------|-------|---------|-------|-------|-------|-------|------------------|----------|--------|---------|---------|-------|
| 1                                                                                                                            | 1  | Procurement process |       |       |        |         |          |       |       |         |       |       |       |       |                  |          |        |         |         |       |
| 1                                                                                                                            | 2  | Construction        |       |       |        |         |          |       |       |         |       |       |       |       | Complete         |          |        |         |         |       |
| <b>S/Notes:</b> Jul 2022: Tender awarded.<br>Aug 2022: Tender awarded.<br>Sep 2022: Construction completion 20%.<br>Complete |    |                     |       |       |        |         |          |       |       |         |       |       |       |       |                  |          |        |         |         |       |
| Projected/Actual ETD                                                                                                         |    | Bdgt Type           | Jul22 | Aug22 | Sep22  | Oct22   | Nov22    | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow                                                                                                          |    | Capital             |       |       | 26,500 | 400,000 |          |       |       | 124,220 |       |       |       |       | 550,720          | 550,720  |        |         |         |       |
| Expenditure to date                                                                                                          |    | Capital             |       |       | 26,515 | 509,510 | -130,435 |       |       |         |       |       |       |       | 405,590          |          |        | 405,590 | 145,130 | 26.4% |

**Project: pj-22-0059 - Sewerage: Schoonspruit: Pipe Replacement****Location:** Schoonspruit industrial area**Vote Nos:** 9/111-493-223**Fin Source:** CRR

500,000

**Proj Start:**                      **Proj End:**

| Grp                                | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | Notes (Activity) |          |        |       |       |      |
|------------------------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|---------|---------|---------|---------|---------|------------------|----------|--------|-------|-------|------|
| 1                                  | 1  | Implementation |       |       |       |       |       |       |       |         |         |         |         |         |                  |          |        |       |       |      |
| S/Notes: Feb 2023: Completion 10%. |    |                |       |       |       |       |       |       |       |         |         |         |         |         |                  |          |        |       |       |      |
| Projected/Actual ETD               |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                |    | Capital        |       |       |       |       |       |       |       | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000          | 500,000  |        |       |       |      |

**Project: pj-22-0106 - Sewerage: Generator Installation: Abbotsdale Sewer Pumpstation****Location:** Abbotsdale**Fin Source:** DLG

1,207,596

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 1,207,596 | 1,207,596        | 1,207,596 |        |       |       |      |

**Project: pj-22-0107 - Sewerage: Generator Installation: Moorreesburg WWTW****Location:** Moorreesburg**Fin Source:** DLG

1,596,611

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 1,596,611 | 1,596,611        | 1,596,611 |        |       |       |      |

**Project: pj-22-0108 - Sewerage: Generator Installation: Darling WWTW & Pumpstation**

**Location:** Darling

**Fin Source:** DLG

2,204,138

**Proj Start:**

**Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 2,204,138 | 2,204,138        | 2,204,138 |        |       |       |      |

## Sportsgrounds

**Project: pj-22-0013 - Sport: Security lighting: Wesbank Sport Grounds**

**Location:** Wesbank

**Vote Nos:** 9/106-480-269

**Fin Source:** CRR

600,000

**Proj Start:**

**Proj End:**

| Grp                                                                                                                                                                                                                   | No | Activity               | Jul22 | Aug22  | Sep22  | Oct22   | Nov22   | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |        |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|--------|--------|---------|---------|---------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|---------|--------|-------|
| 1                                                                                                                                                                                                                     | 1  | Planning & Procurement |       |        |        |         |         |         |       |       |       |       |       |       |                  |          |        |         |        |       |
| 1                                                                                                                                                                                                                     | 2  | Construction           |       |        |        |         |         |         |       |       |       |       |       |       | Complete         |          |        |         |        |       |
| <b>S/Notes:</b> Aug 2022: Procuring materials.<br>Sep 2022: Procuring materials.<br>Oct 2022: Procuring materials.<br>Nov 2022: Completion 20%.<br>Dec 2022: Completion 35%.<br>Jan 2023: Completion 60%.<br>Complete |    |                        |       |        |        |         |         |         |       |       |       |       |       |       |                  |          |        |         |        |       |
| Projected/Actual ETD                                                                                                                                                                                                  |    | Bdgt Type              | Jul22 | Aug22  | Sep22  | Oct22   | Nov22   | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                                                                   |    | Capital                |       |        |        | 200,000 | 200,000 | 200,000 |       |       |       |       |       |       | 600,000          | 600,000  |        |         |        |       |
| Expenditure to date                                                                                                                                                                                                   |    | Capital                |       | 28,268 | 18,756 |         | 466,023 | 11,468  |       |       |       |       |       |       | 524,515          |          |        | 524,515 | 75,485 | 12.6% |

## Storm Water

**Project: pj-09-0009 - Storm water network (Swartland)**

**Location:** Municipal area

**Vote Nos:** 9/114-98-129

**Fin Source:** CRR

250,000

**Proj Start:**

**Proj End:**

| Grp                                                                                                                            | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |        |       |
|--------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-------|---------|---------|---------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|---------|--------|-------|
| 1                                                                                                                              | 1  | Construction |       |       |       |         |         |         |       |       |       |       |       |       |                  |          |        |         |        |       |
| S/Notes: Nov 2022: Procuring materials.<br>Dec 2022: Completion 10%.<br>Jan 2023: Completion 40%.<br>Feb 2023: Completion 60%. |    |              |       |       |       |         |         |         |       |       |       |       |       |       |                  |          |        |         |        |       |
| Projected/Actual ETD                                                                                                           |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail  | Av %  |
| Projected Cash Flow                                                                                                            |    | Capital      |       |       |       |         | 150,000 | 100,000 |       |       |       |       |       |       | 250,000          | 250,000  |        |         |        |       |
| Expenditure to date                                                                                                            |    | Capital      |       |       |       | 117,145 |         | 27,578  |       | 1,508 | 8,107 |       |       |       | 154,338          |          |        | 154,338 | 95,662 | 38.3% |

**Project:** pj-11-0060 - Equipment Streets and Storm Water

**Location:** Municipal area

**Vote Nos:** 9/114-44-749

**Fin Source:** CRR

66,690

**Proj Start:**                      **Proj End:**

| Grp                                                                   | No        | Activity               | Jul22 | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |        |       |
|-----------------------------------------------------------------------|-----------|------------------------|-------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|--------|------------------|--------|--------|--------|-------|
| 1                                                                     | 1         | Equipment - purchasing |       |        |        |        |        |        |        |       |       |       |       |        |                  |        |        |        |       |
| S/Notes: Sep 2022: Spent R42733<br>Feb 2023: Spent R22360<br>Complete |           |                        |       |        |        |        |        |        |        |       |       |       |       |        |                  |        |        |        |       |
| Projected/Actual ETD                                                  | Bdgt Type | Jul22                  | Aug22 | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow                                                   | Capital   |                        |       | 10,000 | 10,000 | 10,000 | 10,670 | 10,670 | 12,670 | 670   | 670   | 670   | 670   | 66,690 | 66,690           |        |        |        |       |
| Expenditure to date                                                   | Capital   |                        |       | 42,733 |        |        |        |        |        |       |       |       |       | 42,733 |                  |        | 42,733 | 23,957 | 35.9% |

## Water

**Project:** pj-11-0062 - Equipment Water

**Location:** Municipal area

**Vote Nos:** 9/105-36-741

**Fin Source:** CRR

49,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                   | No        | Activity               | Jul22 | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |       |      |
|-------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|--------|------------------|--------|--------|-------|------|
| 1                                                                                                     | 1         | Equipment - purchasing |       |        |        |        |        |        |       |       |       |       |       |        | Complete         |        |        |       |      |
| <b>S/Notes:</b> Aug 2022: Spent R31438<br>Nov 2022: Spent R4504<br>Dec 2022: Spent R13056<br>Complete |           |                        |       |        |        |        |        |        |       |       |       |       |       |        |                  |        |        |       |      |
| Projected/Actual ETD                                                                                  | Bdgt Type | Jul22                  | Aug22 | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail | Av % |
| Projected Cash Flow                                                                                   | Capital   |                        |       | 10,000 | 10,000 | 14,000 | 5,000  | 10,000 |       |       |       |       |       | 49,000 | 49,000           |        |        |       |      |
| Expenditure to date                                                                                   | Capital   |                        |       | 31,438 |        | 4,504  | 13,056 |        |       |       |       |       |       | 48,999 |                  |        | 48,999 | 1     | 0.0% |

**Project:** pj-12-0013 - Water networks: Upgrades and replacement

**Location:** Municipal area

**Vote Nos:** 9/105-373-193 [MIG]; 9/105-582-318 [CRR]

**Fin Source:** CRR

1,120,000

MIG

2,217,712

**Proj Start:**                      **Proj End:**

| Grp                                                                                                             | No        | Activity     | Jul22 | Aug22 | Sep22     | Oct22     | Nov22     | Dec22   | Jan23   | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |        |           |         |       |
|-----------------------------------------------------------------------------------------------------------------|-----------|--------------|-------|-------|-----------|-----------|-----------|---------|---------|-------|-------|-------|-------|-----------|------------------|--------|-----------|---------|-------|
| 1                                                                                                               | 1         | Construction |       |       |           |           |           |         |         |       |       |       |       |           |                  |        |           |         |       |
| <b>S/Notes:</b> Oct 2022: Construction completion 20%.<br>Jan 2023: Completion 29%.<br>Feb 2023: Completion 50% |           |              |       |       |           |           |           |         |         |       |       |       |       |           |                  |        |           |         |       |
| Projected/Actual ETD                                                                                            | Bdgt Type | Jul22        | Aug22 | Sep22 | Oct22     | Nov22     | Dec22     | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun    | Bud/Save         | Commit | Total     | Avail   | Av %  |
| Projected Cash Flow                                                                                             | Capital   |              |       |       | 1,000,000 | 1,420,000 | 917,712   |         |         |       |       |       |       | 3,337,712 | 3,337,712        |        |           |         |       |
| Expenditure to date                                                                                             | Capital   |              |       |       |           | 88,881    | 1,685,553 | 183,658 | 388,598 |       |       |       |       | 2,346,690 |                  |        | 2,346,690 | 991,022 | 29.7% |

**Project:** pj-17-0082 - Water: Upgrading of water reticulation network: PRV's, flow control, zone metering

**Location:** Municipal area

**Vote Nos:** 9/105-183-126

**Fin Source:** CRR

100,000

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|----------------------|----|--------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Construction |       |       |       |       |         |       |       |       |       |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital      |       |       |       |       | 100,000 |       |       |       |       |       |       |       | 100,000          | 100,000  |        |       |       |      |

**Project:** pj-18-0072 - Water: Connections: Water Meters (New/Replacements)

**Location:** Municipal area

**Vote Nos:** 9/105-405-23

**Fin Source:** CRR

664,089

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22  | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |         |         |       |
|----------------------|----|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Installation |        |        |        |        |        |        |        |        |        |        |        |        |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22  | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 54,089 | 50,000 | 664,089          | 664,089  |        |         |         |       |
| Expenditure to date  |    | Capital      | 48,580 | 36,875 | 21,755 | 79,137 | 27,884 | 28,161 | 18,413 | 26,400 |        |        |        |        | 287,204          |          |        | 287,204 | 376,885 | 56.8% |

**Project:** pj-19-0011 - Water: Bulk water infrastructure (emergency spending)

**Location:** Municipal area

**Vote Nos:** 9/105-376-128

**Fin Source:** CRR

1,000,000

**Proj Start:**                      **Proj End:**

| Grp                                                                | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |           |        |         |         |       |
|--------------------------------------------------------------------|----|--------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|---------|------------------|-----------|--------|---------|---------|-------|
| 1                                                                  | 1  | Construction |       |       |       |       |         |       |       |       |       |       |       |         | Complete         |           |        |         |         |       |
| S/Notes: Sep 2022: Complete, installation of vsd's at pump station |    |              |       |       |       |       |         |       |       |       |       |       |       |         |                  |           |        |         |         |       |
| Projected/Actual ETD                                               |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | YTDJun           | Bud/Save  | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow                                                |    | Capital      |       |       |       |       | 450,000 |       |       |       |       |       |       | 550,000 | 1,000,000        | 1,000,000 |        |         |         |       |
| Expenditure to date                                                |    | Capital      |       |       |       |       | 450,000 |       |       |       |       |       |       | 450,000 |                  |           |        | 450,000 | 550,000 | 55.0% |

**Project: pj-19-0012 - Water: Wesbank I1/4 to Wesbank Reservoir supp ly SMW.B6**

**Vote Nos:** 9/105-427-213 [MIG]; 9/105-415-204 [CRR]

**Location:** Malmesbury West

**Fin Source:** CRR 700,000  
MIG 1,306,500

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                         | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22     | Nov22   | Dec22 | Jan23      | Feb23      | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |           |         |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-------|-----------|---------|-------|------------|------------|-------|-------|-------|-------|------------------|-----------|--------|-----------|---------|-------|
| 1                                                                                                                                                                                                                                                           | 1  | Construction |       |       |       |           |         |       |            |            |       |       |       |       |                  |           |        |           |         |       |
| S/Notes: Jul 2022: Site handed over.<br>Aug 2022: Construction 2%.<br>Sep 2022: Construction 5%.<br>Oct 2022: Construction 35%.<br>Nov 2022: Construction 45%.<br>Dec 2022: Construction 51%.<br>Jan 2023: Construction 63%.<br>Feb 2023: Construction 75%. |    |              |       |       |       |           |         |       |            |            |       |       |       |       |                  |           |        |           |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                        |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22     | Nov22   | Dec22 | Jan23      | Feb23      | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                         |    | Capital      |       |       |       | 3,500,000 | 300,000 |       |            | -1,793,500 |       |       |       |       | 2,006,500        | 2,006,500 |        |           |         |       |
| Expenditure to date                                                                                                                                                                                                                                         |    | Capital      |       |       |       | 3,501,907 | 280,381 |       | -2,475,788 |            |       |       |       |       | 1,306,500        |           |        | 1,306,500 | 700,000 | 34.9% |

**Project: pj-21-0013 - Water: Swartland System S3.3 & S3.4 Panorama to Wesbank I1/4 - CRR**

**Vote Nos:** 9/105-400-199 [MIG]; 9/105-391-184 [CRR]

**Location:** Panorama

**Fin Source:** CRR 4,270,500  
MIG 15,371,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                         | No        | Activity     | Jul22   | Aug22   | Sep22     | Oct22   | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23 | Jun23      | Notes (Activity) |        |            |           |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|---------|---------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-------|------------|------------------|--------|------------|-----------|-------|
| 1                                                                                                                                                                                                                                                           | 1         | Construction |         |         |           |         |           |           |           |           |           |           |       |            |                  |        |            |           |       |
| S/Notes: Jul 2022: Site handed over.<br>Aug 2022: Construction 2%.<br>Sep 2022: Construction 5%.<br>Oct 2022: Construction 35%.<br>Nov 2022: Construction 45%.<br>Dec 2022: Construction 51%.<br>Jan 2023: Construction 63%.<br>Feb 2023: Construction 75%. |           |              |         |         |           |         |           |           |           |           |           |           |       |            |                  |        |            |           |       |
| Projected/Actual ETD                                                                                                                                                                                                                                        | Bdgt Type | Jul22        | Aug22   | Sep22   | Oct22     | Nov22   | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23 | YTDJun     | Bud/Save         | Commit | Total      | Avail     | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                         | Capital   |              |         | 300,000 | 500,000   | 150,000 | 2,300,000 | 700,000   | 4,000,000 | 4,000,000 | 4,000,000 | 3,691,500 |       | 19,641,500 | 19,641,500       |        |            |           |       |
| Expenditure to date                                                                                                                                                                                                                                         | Capital   |              | 643,666 | 859,606 | 4,301,588 | 141,700 | 2,268,866 | 2,577,611 | 1,652,231 |           |           |           |       | 12,445,268 |                  |        | 12,445,268 | 7,196,232 | 36.6% |

**Project:** pj-21-0015 - **Water:** Riebeek Kasteel supply S2.4

**Location:** Riebeek Kasteel

**Vote Nos:** 9/105-431-226 [CRR]

**Fin Source:** CRR

938,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                               | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22  | Nov22  | Dec22  | Jan23 | Feb23   | Mar23   | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |         |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-------|--------|--------|--------|-------|---------|---------|-------|-------|-------|------------------|----------|--------|--------|---------|-------|
| 1                                                                                                                                                                                                                                                                 | 1  | Construction |       |       |       |        |        |        |       |         |         |       |       |       |                  |          |        |        |         |       |
| <b>S/Notes:</b> Jul 2022: Site handed over<br>Aug 2022: Construction 40%<br>Sep 2022: Construction 70%<br>Oct 2022: Construction 80%.<br>Nov 2022: Construction 85%.<br>Dec 2022: Construction 90%.<br>Jan 2023: Construction 95%.<br>Feb 2023: Construction 96%. |    |              |       |       |       |        |        |        |       |         |         |       |       |       |                  |          |        |        |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                              |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22  | Nov22  | Dec22  | Jan23 | Feb23   | Mar23   | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                               |    | Capital      |       |       |       |        |        |        |       | 469,000 | 469,000 |       |       |       | 938,000          | 938,000  |        |        |         |       |
| Expenditure to date                                                                                                                                                                                                                                               |    | Capital      |       |       |       | 29,897 | 11,552 | 14,323 | 4,382 |         |         |       |       |       | 60,154           |          |        | 60,154 | 877,846 | 93.6% |

**Project:** pj-21-0034 - **Water:** De Hoop Supply SMW1.1

**Location:** Malmesbury West

**Vote Nos:** 9/105-456-243 [MIG]; 9/105-449-222 [CRR]

**Fin Source:** CRR

520,000

MIG

2,464,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                       | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22     | Dec22   | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23 | Notes (Activity) |           |        |           |         |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-------|-------|-----------|---------|-------|---------|---------|---------|---------|-------|------------------|-----------|--------|-----------|---------|-------|
| 1                                                                                                                                                                                                                                                         | 1  | Construction |       |       |       |       |           |         |       |         |         |         |         |       |                  |           |        |           |         |       |
| S/Notes: Jul 2022: Site handed over.<br>Aug 2022: Construction 2%<br>Sep 2022: Construction 5%.<br>Oct 2022: Construction 35.<br>Nov 2022: Construction 45%.<br>Dec 2022: Construction 51%.<br>Jan 2023: Construction 63%.<br>Feb 2023: Construction 75%. |    |              |       |       |       |       |           |         |       |         |         |         |         |       |                  |           |        |           |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                      |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22     | Dec22   | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                       |    | Capital      |       |       |       |       | 5,300     | 8,500   |       | 742,550 | 742,550 | 742,550 | 742,550 |       | 2,984,000        | 2,984,000 |        |           |         |       |
| Expenditure to date                                                                                                                                                                                                                                       |    | Capital      |       |       |       |       | 2,512,042 | -34,264 |       |         |         |         |         |       | 2,477,778        |           |        | 2,477,778 | 506,222 | 17.0% |

**Project:** pj-22-0018 - **Water:** Electrofusion Welding machine (replacement)

**Location:** Municipal area

**Vote Nos:** 9/105-606-356

**Fin Source:** CRR

102,295

**Proj Start:**                      **Proj End:**

| Grp                         | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22  | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |        |       |
|-----------------------------|----|------------------------|-------|-------|-------|--------|-------|--------|-------|--------|-------|-------|-------|-------|------------------|----------|--------|--------|--------|-------|
| 1                           | 1  | Equipment - purchasing |       |       |       |        |       |        |       |        |       |       |       |       | Complete         |          |        |        |        |       |
| S/Notes: Dec 2022: Complete |    |                        |       |       |       |        |       |        |       |        |       |       |       |       |                  |          |        |        |        |       |
| Projected/Actual ETD        |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22  | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow         |    | Capital                |       |       |       |        |       | 60,000 |       | 42,295 |       |       |       |       | 102,295          | 102,295  |        |        |        |       |
| Expenditure to date         |    | Capital                |       |       |       | 88,952 |       |        |       |        |       |       |       |       | 88,952           |          |        | 88,952 | 13,343 | 13.0% |

**Project: pj-22-0021 - Water: Generator Installation: Wesbank Water Tower & Boosters**

Vote Nos: 9/105-513-364

Location: Wesbank

|                        |           |
|------------------------|-----------|
| <b>Fin Source:</b> CRR | 1,000,000 |
| DLG                    | 1,085,749 |

|                    |                  |
|--------------------|------------------|
| <b>Proj Start:</b> | <b>Proj End:</b> |
|--------------------|------------------|

| Grp                                                                                                                                                                                                                                                                                                                                                             | No | Activity                 | Jul22 | Aug22   | Sep22 | Oct22   | Nov22   | Dec22   | Jan23     | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |       |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------------|-------|---------|-------|---------|---------|---------|-----------|-------|-------|-------|-------|-------|------------------|-----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                               | 1  | Planning and procurement |       |         |       |         |         |         |           |       |       |       |       |       |                  |           |        |       |       |      |
| 1                                                                                                                                                                                                                                                                                                                                                               | 2  | Installation             |       |         |       |         |         |         |           |       |       |       |       |       |                  |           |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Identifying scope of work.<br>Aug 2022: Drafting tender document.<br>Sep 2022: Drafting tender document.<br>Oct 2022: Tenders invited.<br>Nov 2022: Tenders closed but cannot be awarded due to high prices.<br>Dec 2022: Amending tender document.<br>Jan 2023: Tenders invited.<br>Feb 2023: Project rescheduled with grant funding |    |                          |       |         |       |         |         |         |           |       |       |       |       |       |                  |           |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                            |    | Bdgt Type                | Jul22 | Aug22   | Sep22 | Oct22   | Nov22   | Dec22   | Jan23     | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                             |    | Capital                  |       | 100,000 |       | 400,000 | 400,000 | 100,000 | 1,085,749 |       |       |       |       |       | 2,085,749        | 2,085,749 |        |       |       |      |

**Project: pj-22-0109 - Water: Generator Installation: Riverlands Water Pumpstation**

Location: Riverlands

|                        |           |
|------------------------|-----------|
| <b>Fin Source:</b> DLG | 1,338,488 |
|------------------------|-----------|

|                    |                  |
|--------------------|------------------|
| <b>Proj Start:</b> | <b>Proj End:</b> |
|--------------------|------------------|

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 1,338,488 | 1,338,488        | 1,338,488 |        |       |       |      |

**Project: pj-22-0110 - Water: Generator Installation: Kalbaskraal Water Pumpstation**

Location: Kalbaskraal

|                        |           |
|------------------------|-----------|
| <b>Fin Source:</b> DLG | 1,468,956 |
|------------------------|-----------|

|                    |                  |
|--------------------|------------------|
| <b>Proj Start:</b> | <b>Proj End:</b> |
|--------------------|------------------|

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 1,468,956 | 1,468,956        | 1,468,956 |        |       |       |      |

**Project: pj-22-0111 - Water: Generator Installation: Rustfontein Water Pumpstation**

Location: Malmesbury

|                        |           |
|------------------------|-----------|
| <b>Fin Source:</b> DLG | 1,758,237 |
|------------------------|-----------|

|                    |                  |
|--------------------|------------------|
| <b>Proj Start:</b> | <b>Proj End:</b> |
|--------------------|------------------|

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |           |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|------------------|-----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |           |                  |           |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23     | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 1,758,237 | 1,758,237        | 1,758,237 |        |       |       |      |

**Project: pj-22-0112 - Water: Emergency Power Supply: Water & Sanitation**

**Location:** Municipal area

**Fin Source:** DLG

285,225

**Proj Start:**

**Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |          |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |       |       |       |       |         |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       |       |       |       |       | 285,225 | 285,225          | 285,225  |        |       |       |      |

**Cleansing Services**

**Project: pj-11-0059 - Equipment Refuse Removal**

**Location:** Municipal area

**Vote Nos:** 9/104-190-749

**Fin Source:** CRR

24,437

**Proj Start:**

**Proj End:**

| Grp                                                                       | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |       |      |
|---------------------------------------------------------------------------|----|------------------------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|--------|-------|------|
| 1                                                                         | 1  | Equipment - purchasing |       |       |       |        |       |       |       |       |       |       |       |       | Complete         |          |        |        |       |      |
| S/Notes: Sep 2022: On order R24437g<br>Oct 2022: Spent R24437<br>Complete |    |                        |       |       |       |        |       |       |       |       |       |       |       |       |                  |          |        |        |       |      |
| Projected/Actual ETD                                                      |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail | Av % |
| Projected Cash Flow                                                       |    | Capital                |       | 437   | 5,000 | 5,000  | 5,000 | 5,000 | 4,000 |       |       |       |       |       | 24,437           | 24,437   |        |        |       |      |
| Expenditure to date                                                       |    | Capital                |       |       |       | 24,437 |       |       |       |       |       |       |       |       | 24,437           |          |        | 24,437 |       | 0%   |

**Project: pj-19-0016 - Equipment Refuse bins, traps, skips (Swartland)**

**Location:** Municipal area

**Vote Nos:** 9/104-245-749

**Fin Source:** CRR

155,496

**Proj Start:**

**Proj End:**

| Grp                                                                                                                                          | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22  | Dec22  | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |         |        |
|----------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|--------|--------|--------|--------|-------|-------|-------|-------|-------|------------------|----------|--------|-------|---------|--------|
| 1                                                                                                                                            | 1  | Equipment - purchasing |       |       |       |        |        |        |        |       |       |       |       |       | Complete         |          |        |       |         |        |
| S/Notes: Sep 2022: On order R100000<br>Oct 2022: On order R100 000.<br>Nov 2022: On order R100 000.<br>Dec 2022: Completion 20%.<br>Complete |    |                        |       |       |       |        |        |        |        |       |       |       |       |       |                  |          |        |       |         |        |
| Projected/Actual ETD                                                                                                                         |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22  | Dec22  | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail   | Av %   |
| Projected Cash Flow                                                                                                                          |    | Capital                |       |       |       | 50,000 | 50,000 | 25,000 | 25,000 | 5,496 |       |       |       |       | 155,496          | 155,496  |        |       |         |        |
| Expenditure to date                                                                                                                          |    | Capital                |       |       |       |        |        |        |        |       |       |       |       |       |                  |          |        |       | 155,496 | 100.0% |

**Project: pj-20-0009 - Vehicles Refuse: CK27606 Nissan UD40****Location:** Municipal area**Vote Nos:** 9/104-506-458**Fin Source:** CRR**569,546****Proj Start:**                      **Proj End:**

| Grp                                                                                                                                        | No        | Activity             | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |       |      |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------|-------|-------|-------|---------|---------|-------|-------|-------|-------|-------|-------|---------|------------------|--------|---------|-------|------|
| 1                                                                                                                                          | 1         | Vehicle - purchasing |       |       |       |         |         |       |       |       |       |       |       |         | Complete         |        |         |       |      |
| <b>S/Notes:</b> Jul 2022: Tenders invited.<br>Aug 2022: Tender awarded.<br>Sep 2022: Awaiting delivery.<br>Oct 2022: Delivered<br>Complete |           |                      |       |       |       |         |         |       |       |       |       |       |       |         |                  |        |         |       |      |
| Projected/Actual ETD                                                                                                                       | Bdgt Type | Jul22                | Aug22 | Sep22 | Oct22 | Nov22   | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail | Av % |
| Projected Cash Flow                                                                                                                        | Capital   |                      |       |       |       |         | 569,546 |       |       |       |       |       |       | 569,546 | 569,546          |        |         |       |      |
| Expenditure to date                                                                                                                        | Capital   |                      |       |       |       | 569,546 |         |       |       |       |       |       |       | 569,546 |                  |        | 569,546 |       | 0%   |

**Project: pj-21-0035 - Refuse: Boreholes for Landfill sites****Location:** Municipal area**Vote Nos:** 9/104-374-241**Fin Source:** CRR**740,000****Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                         | No        | Activity       | Jul22 | Aug22 | Sep22  | Oct22   | Nov22   | Dec22   | Jan23   | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |        |         |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-------|-------|--------|---------|---------|---------|---------|-------|-------|-------|-------|---------|------------------|--------|--------|---------|-------|
| 1                                                                                                                                                                                                           | 1         | Implementation |       |       |        |         |         |         |         |       |       |       |       |         |                  |        |        |         |       |
| <b>S/Notes:</b> Sep 2022: Drafting tender document.<br>Oct 2022: Tenders invited.<br>Nov 2022: Tenders closed.<br>Dec 2022: Tender evaluation.<br>Jan 2023: Tender evaluation.<br>Feb 2023: Tender awarded. |           |                |       |       |        |         |         |         |         |       |       |       |       |         |                  |        |        |         |       |
| Projected/Actual ETD                                                                                                                                                                                        | Bdgt Type | Jul22          | Aug22 | Sep22 | Oct22  | Nov22   | Dec22   | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                         | Capital   |                |       |       | 40,000 | 200,000 | 150,000 | 150,000 | 200,000 |       |       |       |       | 740,000 | 740,000          |        |        |         |       |
| Expenditure to date                                                                                                                                                                                         | Capital   |                |       |       | 57,105 |         | 22,842  |         | 9,137   |       |       |       |       | 89,084  |                  |        | 89,084 | 650,916 | 88.0% |

**Project: pj-22-0024 - Vehicles Refuse: CK43815 Nissan UD330****Location:** Municipal area**Vote Nos:** 9/104-77-749**Fin Source:** CRR**2,772,318****Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                      | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |       |       |      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------|-------|-------|-------|-------|-------|-------|-------|-----------|-------|-------|-------|-------|------------------|-----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                        | 1  | Vehicle - purchasing |       |       |       |       |       |       |       |           |       |       |       |       | Complete         |           |        |       |       |      |
| S/Notes: Jul 2022: Tenders invited.<br>Aug 2022: Tender awarded.<br>Sep 2022: Awaiting delivery.<br>Oct 2022: Awaiting delivery.<br>Nov 2022: Awaiting delivery.<br>Dec 2022: Awaiting delivery.<br>Jan 2023: Awaiting delivery.<br>Feb 2023: Delivered. |    |                      |       |       |       |       |       |       |       |           |       |       |       |       |                  |           |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                     |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                      |    | Capital              |       |       |       |       |       |       |       | 2,772,318 |       |       |       |       | 2,772,318        | 2,772,318 |        |       |       |      |

Sewerage: Waste Water Treatment Plant

Project: pj-13-0008 - Sewerage Works: Moorreesburg

Location: Moorreesburg

Vote Nos: 9/107-95-87 [CRR]

Fin Source: CRR

7,835,203

Proj Start: Proj End:

| Grp                                                                                                                                                                                                                                                                                                                                                         | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23     | Feb23     | Mar23     | Apr23   | May23     | Jun23 | Notes (Activity) |           |        |         |           |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-------|--------|-------|-------|-----------|-----------|-----------|---------|-----------|-------|------------------|-----------|--------|---------|-----------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                           | 1  | Construction |       |       |       |        |       |       |           |           |           |         |           |       |                  |           |        |         |           |       |
| <b>S/Notes:</b> Jul 2022: Construction completion 83%<br>Aug 2022: Construction completion 85%.<br>Sep 2022: Construction completion 86%.<br>Oct 2022: Construction completion 87%.<br>Nov 2022: Construction completion 88%.<br>Dec 2022: Construction completion 89%.<br>Jan 2023: Construction completion 92%.<br>Jan 2023: Construction completion 93%. |    |              |       |       |       |        |       |       |           |           |           |         |           |       |                  |           |        |         |           |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                        |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23     | Feb23     | Mar23     | Apr23   | May23     | Jun23 | YTDJun           | Bud/Save  | Commit | Total   | Avail     | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                         |    | Capital      |       |       |       | 10,000 | 3,000 | 3,000 | 2,000,000 | 2,000,000 | 1,750,000 | 437,000 | 1,632,203 |       | 7,835,203        | 7,835,203 |        |         |           |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                         |    | Capital      |       |       |       | 9,675  | 3,262 | 3,152 | 97,758    | 698,261   |           |         |           |       | 812,107          |           |        | 812,107 | 7,023,096 | 89.6% |

Project: pj-18-0004 - Sewerage Works: Darling

Location: Darling

Vote Nos: 9/107-90-102 [CRR]

Fin Source: CRR

423,500

Proj Start: Proj End:

| Grp                                                             | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22   | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |         |       |
|-----------------------------------------------------------------|----|--------------|-------|-------|-------|-------|-------|---------|-------|---------|-------|-------|-------|-------|------------------|----------|--------|---------|---------|-------|
| 1                                                               | 1  | Construction |       |       |       |       |       |         |       |         |       |       |       |       |                  |          |        |         |         |       |
| S/Notes: Jan 2023: Completion 96%.<br>Feb 2023: Completion 97%. |    |              |       |       |       |       |       |         |       |         |       |       |       |       |                  |          |        |         |         |       |
| Projected/Actual ETD                                            |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22   | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow                                             |    | Capital      |       |       |       |       |       |         |       | 423,500 |       |       |       |       | 423,500          | 423,500  |        |         |         |       |
| Expenditure to date                                             |    | Capital      |       |       |       |       |       | 150,530 |       | 26,485  |       |       |       |       | 177,014          |          |        | 177,014 | 246,486 | 58.2% |

Swimming Pools

Project: pj-22-0012 - Swimming pool: Wesbank

Location: Wesbank

Vote Nos: 9/113-635-403

Fin Source: CRR

700,000

Proj Start: Proj End:

| Grp                                                                                                                                                                                                                              | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22  | Jan23 | Feb23   | Mar23   | Apr23   | May23 | Jun23 | Notes (Activity) |          |        |        |         |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|-------|-------|--------|-------|---------|---------|---------|-------|-------|------------------|----------|--------|--------|---------|-------|
| 1                                                                                                                                                                                                                                | 1  | Planning & Procurement |       |       |       |       |       |        |       |         |         |         |       |       |                  |          |        |        |         |       |
| <b>S/Notes:</b> Sep 2022: Terrain identifictaion.<br>Oct 2022: Terrain identification.<br>Nov 2022: Terrain identification.<br>Dec 2022: Terrain identification.<br>Jan 2023: Terrain identification.<br>Feb 2023: Detail design |    |                        |       |       |       |       |       |        |       |         |         |         |       |       |                  |          |        |        |         |       |
| Projected/Actual ETD                                                                                                                                                                                                             |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22  | Jan23 | Feb23   | Mar23   | Apr23   | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                              |    | Capital                |       |       |       |       |       |        |       | 300,000 | 300,000 | 100,000 |       |       | 700,000          | 700,000  |        |        |         |       |
| Expenditure to date                                                                                                                                                                                                              |    | Capital                |       |       |       |       |       | 27,054 |       |         |         |         |       |       | 27,054           |          |        | 27,054 | 672,946 | 96.1% |

Corporate Services

Corporate Services General

Project: pj-09-0021ad - Equipment Corporate

Vote Nos: 9/101-22-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 24,000

| Grp                                                                 | No        | Activity               | Jul22 | Aug22  | Sep22 | Oct22 | Nov22  | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |       |       |
|---------------------------------------------------------------------|-----------|------------------------|-------|--------|-------|-------|--------|-------|-------|-------|-------|-------|-------|--------|------------------|--------|--------|-------|-------|
| 1                                                                   | 1         | Equipment - purchasing |       |        |       |       |        |       |       |       |       |       |       |        |                  |        |        |       |       |
| S/Notes: Jan 23: R3000 to be reallocated for night vision equipment |           |                        |       |        |       |       |        |       |       |       |       |       |       |        |                  |        |        |       |       |
| Projected/Actual ETD                                                | Bdgt Type | Jul22                  | Aug22 | Sep22  | Oct22 | Nov22 | Dec22  | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail | Av %  |
| Projected Cash Flow                                                 | Capital   |                        |       |        |       |       | 12,000 |       |       | 6,000 |       |       | 6,000 | 24,000 | 24,000           |        |        |       |       |
| Expenditure to date                                                 | Capital   |                        |       | 14,571 |       | 2,785 |        |       |       |       |       |       |       | 17,356 |                  |        | 17,356 | 6,644 | 27.7% |

Project: pj-22-0046 - Purchase of land parcels: Koringberg

Vote Nos: 9/101-624-402

Proj Start: Proj End:

Location: Koringberg

Fin Source: CRR 220,671

| Grp                                                                                                        | No        | Activity | Jul22 | Aug22 | Sep22   | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |       |      |
|------------------------------------------------------------------------------------------------------------|-----------|----------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|---------|------------------|--------|---------|-------|------|
| 1                                                                                                          | 1         | Purchase |       |       |         |       |       |       |       |       |       |       |       |         |                  |        |         |       |      |
| S/Notes: Sep 22: Deed of sale signed and awaiting invoice<br>Oct 22: Transfer finalised. Project complete. |           |          |       |       |         |       |       |       |       |       |       |       |       |         |                  |        |         |       |      |
| Projected/Actual ETD                                                                                       | Bdgt Type | Jul22    | Aug22 | Sep22 | Oct22   | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail | Av % |
| Projected Cash Flow                                                                                        | Capital   |          |       |       | 220,671 |       |       |       |       |       |       |       |       | 220,671 | 220,671          |        |         |       |      |
| Expenditure to date                                                                                        | Capital   |          |       |       | 220,671 |       |       |       |       |       |       |       |       | 220,671 |                  |        | 220,671 |       | 0.0% |

Project: pj-22-0066 - Expropriation of splays: Chatsworth

Vote Nos: 9/101-562-323

Proj Start: Proj End:

Location: Chatsworth

Fin Source: CRR 200,000

| Grp                                            | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |       |       |      |
|------------------------------------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|------------------|----------|--------|-------|-------|------|
| 1                                              | 1  | Implementation |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       |       |      |
| S/Notes: Feb 23: Expropriation notices served. |    |                |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       |       |      |
| Projected/Actual ETD                           |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                            |    | Capital        |       |       |       |       |       |       |       | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000          | 200,000  |        |       |       |      |

Properties, Contracts and Legal Administration

Project: pj-09-0024 - Equipment Corporate: Buildings and Swartland halls

Location: Municipal area

Vote Nos: 9/103-36-735

Fin Source: CRR 100,000

Proj Start: Proj End:

| Grp                                                                                                                                                                                                                     | No        | Activity               | Jul22 | Aug22 | Sep22  | Oct22 | Nov22 | Dec22 | Jan23  | Feb23  | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |        |        |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|--------|-------|-------|-------|--------|--------|-------|-------|-------|---------|------------------|--------|--------|--------|-------|
| 1                                                                                                                                                                                                                       | 1         | Equipment - purchasing |       |       |        |       |       |       |        |        |       |       |       |         |                  |        |        |        |       |
| S/Notes: Aug 22: Quotation asked for blinds in Banqueting hall but not awarded Sept 2022: Tenders to be invited in Oct<br>Jan 23: Tender was advertised in January.<br>Feb 23: Tender was awarded and awaiting delivery |           |                        |       |       |        |       |       |       |        |        |       |       |       |         |                  |        |        |        |       |
| Projected/Actual ETD                                                                                                                                                                                                    | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                                                                     | Capital   |                        |       |       | 50,000 |       |       |       | 50,000 |        |       |       |       | 100,000 | 100,000          |        |        |        |       |
| Expenditure to date                                                                                                                                                                                                     | Capital   |                        |       |       |        |       |       |       |        | 34,300 |       |       |       | 34,300  |                  |        | 34,300 | 65,700 | 65.7% |

Public Relations, Library and Tourism Services

Project: pj-17-0069 - Equipment Libraries

Location: Municipal area

Fin Source: DCAS 50,000

Vote Nos: 9/102-360-739

|                                                                           | No        | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22  | Jan23  | Feb23 | Mar23  | Apr23 | May23  | Jun23  | Notes (Activity) |        |        |       |       |
|---------------------------------------------------------------------------|-----------|------------------------|-------|-------|-------|--------|-------|--------|--------|-------|--------|-------|--------|--------|------------------|--------|--------|-------|-------|
| 1                                                                         | 1         | Equipment - purchasing |       |       |       |        |       |        |        |       |        |       |        |        |                  |        |        |       |       |
| S/Notes: Jan 23: Awaiting qoutations for printer for Riebeek West library |           |                        |       |       |       |        |       |        |        |       |        |       |        |        |                  |        |        |       |       |
| Projected/Actual ETD                                                      | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23  | Feb23  | Mar23 | Apr23  | May23 | Jun23  | YTDJun | Bud/Save         | Commit | Total  | Avail | Av %  |
| Projected Cash Flow                                                       | Capital   |                        |       |       |       | 20,000 |       |        | 10,000 |       | 10,000 |       | 10,000 | 50,000 | 50,000           |        |        |       |       |
| Expenditure to date                                                       | Capital   |                        |       |       | 4,413 | 3,765  |       | 26,061 | 10,239 |       |        |       |        | 44,478 |                  |        | 44,478 | 5,522 | 11.0% |

Development Services

Development Services General

Project: pj-11-0097 - Equipment Development Services

Location: Municipal area

Vote Nos: 9/123-25-749

Fin Source: CRR 42,000

Proj Start: Proj End:

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22  | Oct22  | Nov22  | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |        |       |
|----------------------|----|------------------------|-------|-------|--------|--------|--------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|-------|--------|-------|
| 1                    | 1  | Equipment - purchasing |       |       |        |        |        |       |       |       |       |       |       |       |                  |          |        |       |        |       |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22  | Oct22  | Nov22  | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail  | Av %  |
| Projected Cash Flow  |    | Capital                |       |       | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 | 2,000 |       |       |       |       | 42,000           | 42,000   |        |       |        |       |
| Expenditure to date  |    | Capital                |       | 3,870 |        | 1,250  |        |       |       | 3,200 |       |       |       |       | 8,320            |          |        | 8,320 | 33,680 | 80.2% |

Community Development

Project: pj-17-0043 - Vehicles Thusong Centre: CK18244 Nissan Tiida

Location: Municipal area

Vote Nos: 9/121-98-763

Fin Source: CRR 258,113

Proj Start: Proj End:

| Grp                  | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |       |      |
|----------------------|----|----------------------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|---------|-------|------|
| 1                    | 1  | Vehicle - purchasing |       |       |       |         |       |       |       |       |       |       |       |       |                  |          |        |         |       |      |
| Projected/Actual ETD |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail | Av % |
| Projected Cash Flow  |    | Capital              |       |       |       | 258,113 |       |       |       |       |       |       |       |       | 258,113          | 258,113  |        |         |       |      |
| Expenditure to date  |    | Capital              |       |       |       | 258,113 |       |       |       |       |       |       |       |       | 258,113          |          |        | 258,113 |       | 0.0% |

Housing

Project: pj-22-0051 - Dev Services: Darling GAP

Location: Darling

Vote Nos: 9/123-594-412

Fin Source: DHS 529,145

Proj Start: Proj End:

| Grp                  | No | Activity                 | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|----------------------|----|--------------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Construction of Services |       |       |       |       |       |       |       |         |       |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type                | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital                  |       |       |       |       |       |       |       | 529,145 |       |       |       |       | 529,145          | 529,145  |        |       |       |      |

**Project:** pj-22-0054 - Dev Services: Phola Park ( A,B & C) Basic Services

**Location:** Phola Park

**Vote Nos:** 9/123-440-87

**Fin Source:** CRR

800,000

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity                 | Jul22 | Aug22 | Sep22  | Oct22   | Nov22   | Dec22   | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |         |       |
|----------------------|----|--------------------------|-------|-------|--------|---------|---------|---------|---------|---------|-------|-------|-------|-------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Construction of Services |       |       |        |         |         |         |         |         |       |       |       |       |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type                | Jul22 | Aug22 | Sep22  | Oct22   | Nov22   | Dec22   | Jan23   | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital                  |       |       |        | 200,000 | 200,000 | 200,000 | 200,000 |         |       |       |       |       | 800,000          | 800,000  |        |         |         |       |
| Expenditure to date  |    | Capital                  |       |       | 28,643 | 2,310   | 99,472  | 5,185   | 145,141 | 123,413 |       |       |       |       | 404,164          |          |        | 404,164 | 395,836 | 49.5% |

**Project:** pj-22-0060 - Dev Services: Darling Serviced Sites (Sewerage)

**Location:** Darling

**Vote Nos:** 9/123-596-426

**Fin Source:** DHS

406,615

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |       |         |        |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|------------------|----------|--------|-------|---------|--------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       |         |        |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total | Avail   | Av %   |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       | 81,323 | 81,323 | 81,323 | 81,323 | 81,323 | 406,615          | 406,615  |        |       |         |        |
| Expenditure to date  |    | Capital        |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       | 406,615 | 100.0% |

**Project:** pj-22-0061 - Dev Services: Darling Serviced Sites (Water)

**Location:** Darling

**Vote Nos:** 9/123-598-434

**Fin Source:** DHS

359,268

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |       |         |        |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|------------------|----------|--------|-------|---------|--------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       |         |        |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total | Avail   | Av %   |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       | 71,853 | 71,853 | 71,853 | 71,853 | 71,856 | 359,268          | 359,268  |        |       |         |        |
| Expenditure to date  |    | Capital        |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       | 359,268 | 100.0% |

**Project:** pj-22-0062 - Dev Services: Darling Serviced Sites (Streets & Stormwater)

**Location:** Darling

**Vote Nos:** 9/123-588-448

**Fin Source:** DHS

1,504,972

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | Notes (Activity) |           |        |       |           |        |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|---------|---------|---------|---------|---------|------------------|-----------|--------|-------|-----------|--------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |         |         |         |         |         |                  |           |        |       |           |        |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | YTDJun           | Bud/Save  | Commit | Total | Avail     | Av %   |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       | 300,994 | 300,994 | 300,994 | 300,994 | 300,996 | 1,504,972        | 1,504,972 |        |       |           |        |
| Expenditure to date  |    | Capital        |       |       |       |       |       |       |       |         |         |         |         |         |                  |           |        |       | 1,504,972 | 100.0% |

**Project: pj-22-0063 - Dev Services: Darling Service Sites (187) Prof Fees Phase 1**

**Location:** Darling

**Fin Source:** DHS

**245,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |        |        |        |        |        |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       | 49,000 | 49,000 | 49,000 | 49,000 | 49,000 | 245,000          | 245,000  |        |       |       |      |

**Project: pj-22-0064 - Dev Services: Moorreesburg Serviced Sites (652) Prof Fees**

**Location:** Moorreesburg

**Vote Nos:** 9/123-535-296

**Fin Source:** DHS

**900,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | Notes (Activity) |          |        |       |       |      |
|----------------------|----|----------------|-------|-------|-------|-------|-------|-------|-------|---------|---------|---------|---------|---------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Implementation |       |       |       |       |       |       |       |         |         |         |         |         |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type      | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23   | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital        |       |       |       |       |       |       |       | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 900,000          | 900,000  |        |       |       |      |

## Caravan Parks

**Project: pj-16-0044 - Equipment YZF Caravan Park**

**Location:** Yzerfontein

**Vote Nos:** 9/120-47-745

**Fin Source:** CRR

**30,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22  | Oct22  | Nov22 | Dec22 | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |       |      |
|----------------------|----|------------------------|-------|-------|--------|--------|-------|-------|--------|-------|-------|-------|-------|-------|------------------|----------|--------|--------|-------|------|
| 1                    | 1  | Equipment - purchasing |       |       |        |        |       |       |        |       |       |       |       |       |                  |          |        |        |       |      |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22  | Oct22  | Nov22 | Dec22 | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail | Av % |
| Projected Cash Flow  |    | Capital                |       |       | 10,000 | 5,000  | 5,000 | 5,000 | 5,000  |       |       |       |       |       | 30,000           | 30,000   |        |        |       |      |
| Expenditure to date  |    | Capital                |       |       | 2,209  | 13,329 | 1,237 |       | 11,719 |       |       |       |       |       | 28,493           |          |        | 28,493 | 1,507 | 5.0% |

Planning

Project: pj-22-0048 - Skate Park: Darling

Vote Nos: 9/123-499-237 [Donation]; 9/123-497-237 [DEADP]; 9/123-498-237 [CRR]

Location: Darling

Fin Source: CRR 250,000  
DEADP 1,200,000  
Other 100,000

Proj Start: Proj End:

| Grp                  | No | Activity              | Jul22  | Aug22 | Sep22  | Oct22  | Nov22   | Dec22  | Jan23   | Feb23   | Mar23   | Apr23   | May23   | Jun23 | Notes (Activity) |           |        |         |           |       |
|----------------------|----|-----------------------|--------|-------|--------|--------|---------|--------|---------|---------|---------|---------|---------|-------|------------------|-----------|--------|---------|-----------|-------|
| 1                    | 1  | Tender advertised     |        |       |        |        |         |        |         |         |         |         |         |       |                  |           |        |         |           |       |
| 1                    | 2  | Tender adjudification |        |       |        |        |         |        |         |         |         |         |         |       |                  |           |        |         |           |       |
| 1                    | 3  | Contractor on site    |        |       |        |        |         |        |         |         |         |         |         |       |                  |           |        |         |           |       |
| 1                    | 4  | Completion            |        |       |        |        |         |        |         |         |         |         |         |       |                  |           |        |         |           |       |
| Projected/Actual ETD |    | Bdgt Type             | Jul22  | Aug22 | Sep22  | Oct22  | Nov22   | Dec22  | Jan23   | Feb23   | Mar23   | Apr23   | May23   | Jun23 | YTDJun           | Bud/Save  | Commit | Total   | Avail     | Av %  |
| Projected Cash Flow  |    | Capital               | 33,403 | 4,854 | 35,353 | 92,849 | 385,333 | 50,182 | 189,605 | 189,605 | 189,605 | 189,605 | 189,606 |       | 1,550,000        | 1,550,000 |        |         |           |       |
| Expenditure to date  |    | Capital               |        |       |        |        | 247,420 |        |         | 140,580 |         |         |         |       | 388,000          |           |        | 388,000 | 1,162,000 | 75.0% |

Project: pj-22-0050 - Irrigation: Darling Amfiteater

Vote Nos: 9/123-511-260

Location: Darling

Fin Source: CRR 550,000  
Other 260,000

Proj Start: Proj End:

| Grp                  | No | Activity              | Jul22  | Aug22 | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23   | May23   | Jun23   | Notes (Activity) |          |        |       |       |      |
|----------------------|----|-----------------------|--------|-------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Tender advertised     |        |       |        |        |        |        |        |        |        |         |         |         |                  |          |        |       |       |      |
| 1                    | 2  | Tender adjudification |        |       |        |        |        |        |        |        |        |         |         |         |                  |          |        |       |       |      |
| 1                    | 3  | Contractor on site    |        |       |        |        |        |        |        |        |        |         |         |         |                  |          |        |       |       |      |
| 1                    | 4  | Completion            |        |       |        |        |        |        |        |        |        |         |         |         |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type             | Jul22  | Aug22 | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23   | May23   | Jun23   | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital               | 17,370 | 2,524 | 18,384 | 48,281 | 44,373 | 26,095 | 22,187 | 26,095 | 22,187 | 209,400 | 189,700 | 183,404 | 810,000          | 810,000  |        |       |       |      |

Electrical Engineering Services

Electrical Engineering Services General

Project: pj-11-0096 - Equipment Electricity

Location: Municipal area

Vote Nos: 9/117-39-749

Fin Source: CRR 350,000

Proj Start: Proj End:

| Grp                  | No | Activity               | Jul22  | Aug22  | Sep22  | Oct22   | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23  | Notes (Activity) |          |        |         |         |       |
|----------------------|----|------------------------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Equipment - purchasing |        |        |        |         |        |        |        |        |        |        |        |        |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type              | Jul22  | Aug22  | Sep22  | Oct22   | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital                | 10,000 | 30,000 | 40,000 | 40,000  | 40,000 | 20,000 | 20,000 | 40,000 | 40,000 | 40,000 | 20,000 | 10,000 | 350,000          | 350,000  |        |         |         |       |
| Expenditure to date  |    | Capital                |        |        | 18,125 | 118,482 | 16,497 | 45,467 | 5,900  | 31,806 |        |        |        |        | 236,277          |          |        | 236,277 | 113,723 | 32.5% |

Electricity Operations, Maintenance and Construction

Project: pj-17-0044 - Electricity: De Hoop project - 395 plot housing development

Location: Malmesbury West

Vote Nos: 9/117-568-504 [INEP]; 9/117-534-176 [CRR]

Fin Source: CRR 1,000,000  
INEP 17,600,000

Proj Start: Proj End:

| Grp                  | No        | Activity     | Jul22     | Aug22     | Sep22     | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23      | Notes (Activity) |        |           |            |       |  |
|----------------------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------------|--------|-----------|------------|-------|--|
| 1                    | 1         | Construction |           |           |           |           |           |           |           |           |           |           |           |            |                  |        |           |            |       |  |
| Projected/Actual ETD | Bdgt Type | Jul22        | Aug22     | Sep22     | Oct22     | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23     | YTDJun     | Bud/Save         | Commit | Total     | Avail      | Av %  |  |
| Projected Cash Flow  | Capital   | 1,100,000    | 1,100,000 | 1,100,000 | 1,200,000 | 1,600,000 | 2,100,000 | 1,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,000,000 | 1,000,000 | 18,600,000 | 18,600,000       |        |           |            |       |  |
| Expenditure to date  | Capital   |              |           | 125,938   | 1,004,987 | 1,917,006 | 1,389,253 | 185,144   | 1,109,557 |           |           |           |           | 5,731,885  |                  |        | 5,731,885 | 12,868,115 | 69.2% |  |

Project: pj-19-0023 - Electricity: Malmesbury Security Operational Centre

Location: Malmesbury

Vote Nos: 9/117-332-318

Fin Source: CRR 780,000

Proj Start: Proj End:

| Grp                                  | No        | Activity     | Jul22  | Aug22  | Sep22   | Oct22   | Nov22   | Dec22  | Jan23   | Feb23   | Mar23  | Apr23  | May23 | Jun23   | Notes (Activity) |        |       |         |        |
|--------------------------------------|-----------|--------------|--------|--------|---------|---------|---------|--------|---------|---------|--------|--------|-------|---------|------------------|--------|-------|---------|--------|
| 1                                    | 1         | Planning     |        |        |         |         |         |        |         |         |        |        |       |         |                  |        |       |         |        |
| 1                                    | 2         | Tenders      |        |        |         |         |         |        |         |         |        |        |       |         |                  |        |       |         |        |
| 1                                    | 3         | Installation |        |        |         |         |         |        |         |         |        |        |       |         |                  |        |       |         |        |
| S/Notes: Nov 2022: Tender published. |           |              |        |        |         |         |         |        |         |         |        |        |       |         |                  |        |       |         |        |
| Projected/Actual ETD                 | Bdgt Type | Jul22        | Aug22  | Sep22  | Oct22   | Nov22   | Dec22   | Jan23  | Feb23   | Mar23   | Apr23  | May23  | Jun23 | YTDJun  | Bud/Save         | Commit | Total | Avail   | Av %   |
| Projected Cash Flow                  | Capital   |              | 50,000 | 50,000 | 100,000 | 100,000 | 130,000 | 50,000 | 100,000 | 100,000 | 50,000 | 50,000 |       | 780,000 | 780,000          |        |       |         |        |
| Expenditure to date                  | Capital   |              |        |        |         |         |         |        |         |         |        |        |       |         |                  |        |       | 780,000 | 100.0% |

**Project: pj-19-0030 - Electricity: LV Upgrading Swartland****Location:** Municipal area**Vote Nos:** 9/117-382-438**Fin Source:** CRR**750,000****Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22  | Aug22  | Sep22   | Oct22   | Nov22   | Dec22  | Jan23   | Feb23   | Mar23   | Apr23   | May23  | Jun23  | Notes (Activity) |          |        |         |         |       |
|----------------------|----|--------------|--------|--------|---------|---------|---------|--------|---------|---------|---------|---------|--------|--------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Construction |        |        |         |         |         |        |         |         |         |         |        |        |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22  | Aug22  | Sep22   | Oct22   | Nov22   | Dec22  | Jan23   | Feb23   | Mar23   | Apr23   | May23  | Jun23  | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      | 20,000 | 20,000 | 100,000 | 100,000 | 100,000 | 30,000 | 30,000  | 100,000 | 100,000 | 100,000 | 30,000 | 20,000 | 750,000          | 750,000  |        |         |         |       |
| Expenditure to date  |    | Capital      |        |        | 279     | 7,908   |         |        | 257,206 | 331,686 |         |         |        |        | 597,079          |          |        | 597,079 | 152,921 | 20.4% |

**Project: pj-19-0031 - Electricity: Substation fencing****Location:** Municipal area**Vote Nos:** 9/117-384-72**Fin Source:** CRR**200,000****Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22 | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23 | Notes (Activity) |          |        |        |         |       |
|----------------------|----|--------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|------------------|----------|--------|--------|---------|-------|
| 1                    | 1  | Construction |       |        |        |        |        |        |        |        |        |        |        |       |                  |          |        |        |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22 | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      |       | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |       | 200,000          | 200,000  |        |        |         |       |
| Expenditure to date  |    | Capital      |       |        | 1,591  |        |        | 11,855 | 18,819 |        |        |        |        |       | 32,266           |          |        | 32,266 | 167,734 | 83.9% |

**Project: pj-19-0044 - Electricity: Connections: Electricity Meters (New/Replacements)****Location:** Municipal area**Vote Nos:** 9/117-442-37**Fin Source:** CRR**965,000****Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22   | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23   | Notes (Activity) |          |        |         |         |       |
|----------------------|----|--------------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Installation |         |        |        |        |        |        |        |        |        |        |        |         |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22   | Aug22  | Sep22  | Oct22  | Nov22  | Dec22  | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23   | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      | 60,000  | 70,000 | 70,000 | 70,000 | 70,000 | 60,000 | 60,000 | 70,000 | 70,000 | 70,000 | 70,000 | 225,000 | 965,000          | 965,000  |        |         |         |       |
| Expenditure to date  |    | Capital      | 143,050 | 61,095 | 86,875 | 74,224 | 43,288 | 43,486 | 70,639 | 74,434 |        |        |        |         | 597,091          |          |        | 597,091 | 367,909 | 38.1% |

**Project: pj-20-0020 - Electricity: MV upgrading Swartland****Location:** Municipal area**Vote Nos:** 9/117-547-342**Fin Source:** CRR**750,000****Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23 | Notes (Activity) |          |        |         |         |       |
|----------------------|----|--------------|-------|-------|-------|-------|--------|-------|-------|---------|---------|---------|---------|-------|------------------|----------|--------|---------|---------|-------|
| 1                    | 1  | Construction |       |       |       |       |        |       |       |         |         |         |         |       |                  |          |        |         |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23 | Feb23   | Mar23   | Apr23   | May23   | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      |       |       |       |       | 90,000 |       |       | 165,000 | 165,000 | 165,000 | 165,000 |       | 750,000          | 750,000  |        |         |         |       |
| Expenditure to date  |    | Capital      |       | 6,360 |       |       | 90,896 |       |       | 7,391   |         |         |         |       | 104,647          |          |        | 104,647 | 645,353 | 86.0% |

**Project: pj-20-0021 - Electricity: Replace obsolete air conditioners**

**Location:** Municipal area

**Vote Nos:** 9/117-542-506

**Fin Source:** CRR

**200,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22 | Aug22 | Sep22  | Oct22 | Nov22 | Dec22 | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23 | Notes (Activity) |          |        |        |         |       |
|----------------------|----|--------------|-------|-------|--------|-------|-------|-------|--------|--------|--------|--------|--------|-------|------------------|----------|--------|--------|---------|-------|
| 1                    | 1  | Installation |       |       |        |       |       |       |        |        |        |        |        |       |                  |          |        |        |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22 | Aug22 | Sep22  | Oct22 | Nov22 | Dec22 | Jan23  | Feb23  | Mar23  | Apr23  | May23  | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      |       |       | 30,500 |       |       |       | 60,000 | 27,375 | 27,375 | 27,375 | 27,375 |       | 200,000          | 200,000  |        |        |         |       |
| Expenditure to date  |    | Capital      |       |       | 30,485 |       |       |       |        |        |        |        |        |       | 30,485           |          |        | 30,485 | 169,515 | 84.8% |

**Project: pj-21-0033 - Electricity: 132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes**

**Location:** Municipal area

**Vote Nos:** 9/117-377-231

**Fin Source:** CRR

**10,000,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22   | Aug22   | Sep22   | Oct22   | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23   | Notes (Activity) |            |        |        |           |       |
|----------------------|----|--------------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|------------------|------------|--------|--------|-----------|-------|
| 1                    | 1  | Tenders      |         |         |         |         |           |           |           |           |           |           |           |         |                  |            |        |        |           |       |
| 1                    | 2  | Construction |         |         |         |         |           |           |           |           |           |           |           |         |                  |            |        |        |           |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22   | Aug22   | Sep22   | Oct22   | Nov22     | Dec22     | Jan23     | Feb23     | Mar23     | Apr23     | May23     | Jun23   | YTDJun           | Bud/Save   | Commit | Total  | Avail     | Av %  |
| Projected Cash Flow  |    | Capital      | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 10,000,000       | 10,000,000 |        |        |           |       |
| Expenditure to date  |    | Capital      |         |         |         |         |           | 77,386    |           |           |           |           |           |         | 77,386           |            |        | 77,386 | 9,922,614 | 99.2% |

**Project: pj-22-0029 - Electricity: Replace oil insulated switchgear and equipment**

**Location:** Municipal area

**Vote Nos:** 9/117-605-324

**Fin Source:** CRR

**4,750,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22   | Aug22 | Sep22   | Oct22  | Nov22     | Dec22     | Jan23  | Feb23     | Mar23   | Apr23   | May23  | Jun23 | Notes (Activity) |           |        |           |         |      |
|----------------------|----|--------------|---------|-------|---------|--------|-----------|-----------|--------|-----------|---------|---------|--------|-------|------------------|-----------|--------|-----------|---------|------|
| 1                    | 1  | Tenders      |         |       |         |        |           |           |        |           |         |         |        |       |                  |           |        |           |         |      |
| 1                    | 2  | Manufacture  |         |       |         |        |           |           |        |           |         |         |        |       |                  |           |        |           |         |      |
| 1                    | 3  | Installation |         |       |         |        |           |           |        |           |         |         |        |       |                  |           |        |           |         |      |
| Projected/Actual ETD |    | Bdgt Type    | Jul22   | Aug22 | Sep22   | Oct22  | Nov22     | Dec22     | Jan23  | Feb23     | Mar23   | Apr23   | May23  | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail   | Av % |
| Projected Cash Flow  |    | Capital      | 250,000 |       | 50,000  | 50,000 | 1,000,000 | 100,000   | 50,000 | 3,000,000 | 100,000 | 100,000 | 50,000 |       | 4,750,000        | 4,750,000 |        |           |         |      |
| Expenditure to date  |    | Capital      |         |       | 948,775 |        |           | 3,666,797 |        | 25,409    |         |         |        |       | 4,640,981        |           |        | 4,640,981 | 109,019 | 2.3% |

**Project: pj-22-0030 - Electricity: Streetlight, kiosk and polebox replacement: Swartland**

**Location:** Municipal area

**Vote Nos:** 9/117-551-362

**Fin Source:** CRR

**1,000,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23   | Apr23   | May23 | Jun23 | Notes (Activity) |           |        |        |         |       |
|----------------------|----|--------------|-------|-------|-------|-------|-------|-------|-------|--------|---------|---------|-------|-------|------------------|-----------|--------|--------|---------|-------|
| 1                    | 1  | Installation |       |       |       |       |       |       |       |        |         |         |       |       |                  |           |        |        |         |       |
| Projected/Actual ETD |    | Bdgt Type    | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23   | Apr23   | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total  | Avail   | Av %  |
| Projected Cash Flow  |    | Capital      |       |       |       |       |       |       |       |        | 500,000 | 500,000 |       |       | 1,000,000        | 1,000,000 |        |        |         |       |
| Expenditure to date  |    | Capital      |       |       |       |       |       |       |       | 37,660 |         |         |       |       | 37,660           |           |        | 37,660 | 962,340 | 96.2% |

**Project: pj-22-0031 - Electricity: Protection and Scada Up grading: Swartland**

**Location:** Municipal area

**Vote Nos:** 9/117-608-359

**Fin Source:** CRR

**300,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No        | Activity     | Jul22 | Aug22 | Sep22 | Oct22   | Nov22   | Dec22 | Jan23   | Feb23 | Mar23   | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |        |      |
|----------------------|-----------|--------------|-------|-------|-------|---------|---------|-------|---------|-------|---------|-------|-------|---------|------------------|--------|---------|--------|------|
| 1                    | 1         | Tenders      |       |       |       |         |         |       |         |       |         |       |       |         |                  |        |         |        |      |
| 1                    | 2         | Installation |       |       |       |         |         |       |         |       |         |       |       |         |                  |        |         |        |      |
| Projected/Actual ETD | Bdgt Type | Jul22        | Aug22 | Sep22 | Oct22 | Nov22   | Dec22   | Jan23 | Feb23   | Mar23 | Apr23   | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail  | Av % |
| Projected Cash Flow  | Capital   |              |       |       |       | 200,000 |         |       |         |       | 100,000 |       |       | 300,000 | 300,000          |        |         |        |      |
| Expenditure to date  | Capital   |              |       |       |       |         | 164,080 |       | 125,670 |       |         |       |       | 289,750 |                  |        | 289,750 | 10,250 | 3.4% |

**Project: pj-22-0033 - Electricity: Wesbank Sports Fields: Repair of vandalised flood lighting**

**Location:** Wesbank

**Vote Nos:** 9/117-611-349

**Fin Source:** CRR

**120,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No        | Activity     | Jul22  | Aug22  | Sep22  | Oct22  | Nov22   | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |       |       |      |
|----------------------|-----------|--------------|--------|--------|--------|--------|---------|-------|-------|-------|-------|-------|-------|---------|------------------|--------|-------|-------|------|
| 1                    | 1         | Procurement  |        |        |        |        |         |       |       |       |       |       |       |         |                  |        |       |       |      |
| 1                    | 2         | Installation |        |        |        |        |         |       |       |       |       |       |       |         |                  |        |       |       |      |
| Projected/Actual ETD | Bdgt Type | Jul22        | Aug22  | Sep22  | Oct22  | Nov22  | Dec22   | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total | Avail | Av % |
| Projected Cash Flow  | Capital   |              | 50,000 | 50,000 | 50,000 | 50,000 | -80,000 |       |       |       |       |       |       | 120,000 | 120,000          |        |       |       |      |

**Project: pj-22-0034 - Electricity: Darling GAP 36 serviced erven development. Electrical bulk supply, infrastructure and connections**

**Location:** Darling

**Vote Nos:** 9/117-619-353

**Fin Source:** CRR

**2,000,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No        | Activity     | Jul22   | Aug22   | Sep22 | Oct22   | Nov22   | Dec22 | Jan23   | Feb23 | Mar23 | Apr23 | May23 | Jun23     | Notes (Activity) |        |         |           |       |
|----------------------|-----------|--------------|---------|---------|-------|---------|---------|-------|---------|-------|-------|-------|-------|-----------|------------------|--------|---------|-----------|-------|
| 1                    | 1         | Procurement  |         |         |       |         |         |       |         |       |       |       |       |           |                  |        |         |           |       |
| 1                    | 2         | Construction |         |         |       |         |         |       |         |       |       |       |       |           |                  |        |         |           |       |
| Projected/Actual ETD | Bdgt Type | Jul22        | Aug22   | Sep22   | Oct22 | Nov22   | Dec22   | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun    | Bud/Save         | Commit | Total   | Avail     | Av %  |
| Projected Cash Flow  | Capital   |              | 500,000 | 500,000 |       | 500,000 |         |       | 500,000 |       |       |       |       | 2,000,000 | 2,000,000        |        |         |           |       |
| Expenditure to date  | Capital   |              |         |         |       | 27,207  | 724,620 |       | 52,464  |       |       |       |       | 804,291   |                  |        | 804,291 | 1,195,709 | 59.8% |

**Project: pj-22-0036 - Electricity: Malmesbury Illinge Lethu. Formalisation of 220 erven for Blocks A & B Informal areas. Electrical bulk supply, infrastructure and connections**

**Location:** Illinge Lethu

**Vote Nos:** 9/117-559-358

**Fin Source:** CRR

**3,000,000**

**Proj Start:**                      **Proj End:**

| Grp                  | No        | Activity     | Jul22 | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23 | Feb23     | Mar23     | Apr23     | May23 | Jun23     | Notes (Activity) |        |         |           |       |
|----------------------|-----------|--------------|-------|-------|-------|-------|---------|-------|-------|-----------|-----------|-----------|-------|-----------|------------------|--------|---------|-----------|-------|
| 1                    | 1         | Tenders      |       |       |       |       |         |       |       |           |           |           |       |           |                  |        |         |           |       |
| 1                    | 2         | Construction |       |       |       |       |         |       |       |           |           |           |       |           |                  |        |         |           |       |
| Projected/Actual ETD | Bdgt Type | Jul22        | Aug22 | Sep22 | Oct22 | Nov22 | Dec22   | Jan23 | Feb23 | Mar23     | Apr23     | May23     | Jun23 | YTDJun    | Bud/Save         | Commit | Total   | Avail     | Av %  |
| Projected Cash Flow  | Capital   |              |       |       |       |       |         |       |       | 1,000,000 | 1,000,000 | 1,000,000 |       | 3,000,000 | 3,000,000        |        |         |           |       |
| Expenditure to date  | Capital   |              |       |       |       |       | 163,896 |       |       |           |           |           |       | 163,896   |                  |        | 163,896 | 2,836,104 | 94.5% |

**Project:** pj-22-0065 - Electricity: Emergency Power Supply

**Vote Nos:** 9/117-563-405

**Proj Start:**                      **Proj End:**

**Location:** Municipal area

**Fin Source:** CRR

300,000

| Grp                                                                                                                                                                         | No        | Activity       | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23   | Apr23  | May23 | Jun23   | Notes (Activity) |        |       |         |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-------|-------|-------|-------|-------|-------|-------|---------|---------|--------|-------|---------|------------------|--------|-------|---------|--------|
| 1                                                                                                                                                                           | 1         | Implementation |       |       |       |       |       |       |       |         |         |        |       |         |                  |        |       |         |        |
| <b>S/Notes:</b> Feb 2023: Order placed for 60kVA generator for Malmesbury traffic<br>Mar 2023: Inverters order plced for Yzerfontein, Darling Office and Malmesbury traffic |           |                |       |       |       |       |       |       |       |         |         |        |       |         |                  |        |       |         |        |
| Projected/Actual ETD                                                                                                                                                        | Bdgt Type | Jul22          | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23   | Apr23   | May23  | Jun23 | YTDJun  | Bud/Save         | Commit | Total | Avail   | Av %   |
| Projected Cash Flow                                                                                                                                                         | Capital   |                |       |       |       |       |       |       |       | 120,000 | 120,000 | 60,000 |       | 300,000 | 300,000          |        |       |         |        |
| Expenditure to date                                                                                                                                                         | Capital   |                |       |       |       |       |       |       |       |         |         |        |       |         |                  |        |       | 300,000 | 100.0% |

### Information, Communication and Technology

**Project:** pj-11-0105 - IT: Scanner replacements

**Vote Nos:** 9/118-87-729

**Proj Start:**                      **Proj End:**

**Location:** Municipal area

**Fin Source:** CRR

79,640

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                 | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1  | Equipment - purchasing |       |       |       |       |       |       |       |        |       |       |       |       |                  |          |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Purchase will be made in Jan 2023<br>Aug 2022: Purchase will be made in Jan 2023<br>Sep 2022: Purchase will be made in Jan 2023<br>Oct 2022: Purchase will be made in Jan 2023<br>Nov 2022: Purchase will be made in Jan 2023<br>Dec 2022: Purchase will be made in Jan 2023<br>Jan 2023: Specifications received for informal tender<br>Feb 2023: Specifications confirmed for informal tender<br>Mar 2023: Order placed |    |                        |       |       |       |       |       |       |       |        |       |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                 |    | Capital                |       |       |       |       |       |       |       | 79,640 |       |       |       |       | 79,640           | 79,640   |        |       |       |      |

**Project: pj-11-0106 - IT: Equipment****Vote Nos:** 9/118-39-731**Location:** Municipal area**Fin Source:** CRR

70,000

**Proj Start:**      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No        | Activity               | Jul22 | Aug22  | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |        |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|------------------|--------|--------|--------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1         | Equipment - purchasing |       |        |       |       |       |       |       |       |       |       |       |        |                  |        |        |        |       |
| <b>S/Notes:</b> Jul 2022: Procure equipment as and when needed<br>Aug 2022: Procure equipment as and when needed<br>Sep 2022: Procure equipment as and when needed<br>Oct 2022: Procure equipment as and when needed<br>Nov 2022: Procure equipment as and when needed<br>Dec 2022: Procure equipment as and when needed<br>Jan 2023: Procure equipment as and when needed<br>Feb 2023: Procure equipment as and when needed<br>Mar 2023: Procure equipment as and when needed |           |                        |       |        |       |       |       |       |       |       |       |       |       |        |                  |        |        |        |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Bdgt Type | Jul22                  | Aug22 | Sep22  | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Capital   | 5,833                  | 5,833 | 5,833  | 5,833 | 5,833 | 5,833 | 5,833 | 5,833 | 5,833 | 5,833 | 5,833 | 5,837 | 70,000 | 70,000           |        |        |        |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Capital   |                        |       | 17,135 |       |       |       |       | 4,016 |       |       |       |       | 21,151 |                  |        | 21,151 | 48,849 | 69.8% |

**Project: pj-13-0053 - IT: Server SM virtual environment****Vote Nos:** 9/118-379-729**Location:** Municipal area**Fin Source:** CRR

1,100,000

**Proj Start:**      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                       | No | Activity     | Jul22 | Aug22 | Sep22     | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |           |        |           |        |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|-------|-------|-----------|-------|-------|-------|-------|-----------|-------|-------|-------|-------|------------------|-----------|--------|-----------|--------|------|
| 1                                                                                                                                                                                                                                                                                                                                                                         | 1  | Tenders      |       |       |           |       |       |       |       |           |       |       |       |       |                  |           |        |           |        |      |
| 1                                                                                                                                                                                                                                                                                                                                                                         | 2  | Installation |       |       |           |       |       |       |       |           |       |       |       |       | Completed        |           |        |           |        |      |
| <b>S/Notes:</b> Jul 2022: Gather specification and equipment availability<br>Aug 2022: Gather specification and equipment availability<br>Sep 2022: Tender published<br>Oct 2022: Tender closed, busy with adjudication.<br>Nov 2022: Tender awarded.<br>Dec 2022: Order placed, awaiting delivery and installation<br>Jan 2023: Awaiting delivery<br>Feb 2023: Completed |    |              |       |       |           |       |       |       |       |           |       |       |       |       |                  |           |        |           |        |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                      |    | Bdgt Type    | Jul22 | Aug22 | Sep22     | Oct22 | Nov22 | Dec22 | Jan23 | Feb23     | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail  | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                       |    | Capital      |       |       | 1,100,000 |       |       |       |       |           |       |       |       |       | 1,100,000        | 1,100,000 |        |           |        |      |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                       |    | Capital      |       |       |           |       |       |       |       | 1,028,620 |       |       |       |       | 1,028,620        |           |        | 1,028,620 | 71,380 | 6.5% |

**Project: pj-14-0028 - IT: Printers****Vote Nos:** 9/118-74-729**Location:** Municipal area**Fin Source:** CRR

60,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No        | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |        |       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|------------------|--------|--------|--------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1         | Equipment - purchasing |       |       |       |       |       |       |        |       |       |       |       |        |                  |        |        |        |       |
| <b>S/Notes:</b> Jul 2022: Procure equipment as and when needed<br>Aug 2022: Procure equipment as and when needed<br>Sep 2022: Procure equipment as and when needed<br>Oct 2022: Procure equipment as and when needed<br>Nov 2022: Procure equipment as and when needed<br>Dec 2022: Procure equipment as and when needed<br>Jan 2023: Procure equipment as and when needed<br>Feb 2023: Procure equipment as and when needed<br>Mar 2023: Procure equipment as and when needed |           |                        |       |       |       |       |       |       |        |       |       |       |       |        |                  |        |        |        |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23  | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Capital   | 5,000                  | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000  | 5,000 | 5,000 | 5,000 | 5,000 | 60,000 | 60,000           |        |        |        |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Capital   |                        |       |       |       |       |       |       | 32,945 |       |       |       |       | 32,945 |                  |        | 32,945 | 27,055 | 45.1% |

**Project: pj-14-0029 - IT: Desktops****Vote Nos:** 9/118-201-729**Location:** Municipal area**Fin Source:** CRR

225,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                           | No        | Activity               | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22   | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |        |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|-------|---------|-------|---------|-------|---------|-------|-------|-------|---------|------------------|--------|---------|--------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                                                             | 1         | Equipment - purchasing |       |       |       |         |       |         |       |         |       |       |       |         |                  |        |         |        |       |
| <b>S/Notes:</b> Jul 2022: Gather specification and equipment availability<br>Aug 2022: Gather specification and equipment availability<br>Sep 2022: Tender published<br>Oct 2022: Tender closed, busy with adjudication.<br>Nov 2022: Tender awarded.<br>Dec 2022: Order placed, awaiting delivery<br>Jan 2023: Desktops received<br>Feb 2023: Setup and installation<br>Mar 2023: Deployment |           |                        |       |       |       |         |       |         |       |         |       |       |       |         |                  |        |         |        |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                          | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23   | Feb23 | Mar23   | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail  | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                           | Capital   |                        |       |       |       | 125,000 |       |         |       | 100,000 |       |       |       | 225,000 | 225,000          |        |         |        |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                                           | Capital   |                        |       |       |       |         |       | 196,080 |       |         |       |       |       | 196,080 |                  |        | 196,080 | 28,920 | 12.9% |

**Project: pj-14-0030 - IT: Notebooks****Vote Nos:** 9/118-64-729**Location:** Municipal area**Fin Source:** CRR**484,000****Proj Start:**      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | No        | Activity               | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22   | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |         |       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|-------|---------|-------|---------|-------|---------|-------|-------|-------|---------|------------------|--------|---------|---------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1         | Equipment - purchasing |       |       |       |         |       |         |       |         |       |       |       |         |                  |        |         |         |       |
| <b>S/Notes:</b> Jul 2022: Gather specification and equipment availability<br>Aug 2022: Gather specification and equipment availability<br>Sep 2022: Tender published<br>Oct 2022: Tender closed, busy with adjudication.<br>Nov 2022: Tender awarded.<br>Dec 2022: Order placed, awaiting delivery<br>Jan 2023: Notebook order received<br>Feb 2023: Specification gathering for additional laptop purchase<br>Mar 2023: Specification gathering for additional laptop purchase |           |                        |       |       |       |         |       |         |       |         |       |       |       |         |                  |        |         |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22 | Nov22   | Dec22 | Jan23   | Feb23 | Mar23   | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Capital   |                        |       |       |       | 300,000 |       |         |       | 184,000 |       |       |       | 484,000 | 484,000          |        |         |         |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Capital   |                        |       |       |       |         |       | 274,120 |       |         |       |       |       | 274,120 |                  |        | 274,120 | 209,880 | 43.4% |

**Project: pj-20-0022 - IT: Backup solution****Vote Nos:** 9/118-576-484**Location:** Municipal area**Fin Source:** CRR**660,000****Proj Start:**      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                       | No        | Activity     | Jul22 | Aug22   | Sep22 | Oct22 | Nov22 | Dec22 | Jan23   | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |        |         |         |       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|------------------|--------|---------|---------|-------|
| 1                                                                                                                                                                                                                                                                                                                                                                         | 1         | Tenders      |       |         |       |       |       |       |         |       |       |       |       |         |                  |        |         |         |       |
| 1                                                                                                                                                                                                                                                                                                                                                                         | 2         | Installation |       |         |       |       |       |       |         |       |       |       |       |         | Completed        |        |         |         |       |
| <b>S/Notes:</b> Jul 2022: Gather specification and equipment availability<br>Aug 2022: Gather specification and equipment availability<br>Sep 2022: Tender published<br>Oct 2022: Tender closed, busy with adjudication.<br>Nov 2022: Tender awarded.<br>Dec 2022: Order placed, awaiting delivery and installation<br>Jan 2023: Awaiting delivery<br>Feb 2023: Completed |           |              |       |         |       |       |       |       |         |       |       |       |       |         |                  |        |         |         |       |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                      | Bdgt Type | Jul22        | Aug22 | Sep22   | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun  | Bud/Save         | Commit | Total   | Avail   | Av %  |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                       | Capital   |              |       | 660,000 |       |       |       |       |         |       |       |       |       | 660,000 | 660,000          |        |         |         |       |
| Expenditure to date                                                                                                                                                                                                                                                                                                                                                       | Capital   |              |       |         |       |       |       |       | 547,994 |       |       |       |       | 547,994 |                  |        | 547,994 | 112,006 | 17.0% |

**Project:** pj-20-0023 - IT: Monitor replacements

**Location:** Municipal area

**Vote Nos:** 9/118-59-729

**Fin Source:** CRR

45,360

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                     | No        | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22  | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23  | Notes (Activity) |        |        |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|-------|-------|-------|--------|-------|--------|-------|-------|-------|-------|-------|--------|------------------|--------|--------|-------|------|
| 1                                                                                                                                                                                                                                                                                       | 1         | Equipment - purchasing |       |       |       |        |       |        |       |       |       |       |       |        | Completed        |        |        |       |      |
| <b>S/Notes:</b> Jul 2022: Purchase will be made in Nov 2022<br>Aug 2022: Purchase will be made in Nov 2022<br>Sep 2022: Purchase will be made in Nov 2022<br>Oct 2022: Purchase will be made in Nov 2022<br>Nov 2022: Tender published<br>Dec 2022: Order placed<br>Jan 2023: Completed |           |                        |       |       |       |        |       |        |       |       |       |       |       |        |                  |        |        |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                    | Bdgt Type | Jul22                  | Aug22 | Sep22 | Oct22 | Nov22  | Dec22 | Jan23  | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                     | Capital   |                        |       |       |       | 45,000 |       | 60     | 60    | 60    | 60    | 60    | 60    | 45,360 | 45,360           |        |        |       |      |
| Expenditure to date                                                                                                                                                                                                                                                                     | Capital   |                        |       |       |       |        |       | 45,360 |       |       |       |       |       | 45,360 |                  |        | 45,360 |       | 0%   |

**Project:** pj-22-0038 - IT: Recording of telephone calls

**Location:** Municipal area

**Vote Nos:** 9/118-612-384

**Fin Source:** CRR

180,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                       | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1  | Equipment - purchasing |       |       |       |       |       |       |       |         |       |       |       |       |                  |          |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Purchase will be made in Feb 2023<br>Aug 2022: Purchase will be made in Feb 2023<br>Sep 2022: Purchase will be made in Feb 2023<br>Oct 2022: Purchase will be made in Feb 2023<br>Nov 2022: Purchase will be made in Feb 2023<br>Dec 2022: Purchase will be made in Feb 2023<br>Jan 2023: Requested updated quote<br>Feb 2023: Updated requirement from Vendor requested<br>Mar 2023: Updated requirement from Vendor requested |    |                        |       |       |       |       |       |       |       |         |       |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                      |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23   | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                       |    | Capital                |       |       |       |       |       |       |       | 180,000 |       |       |       |       | 180,000          | 180,000  |        |       |       |      |

**Project:** pj-22-0039 - IT: Projector: Town hall

**Vote Nos:** 9/118-618-391

**Location:** Municipal area

**Fin Source:** CRR

70,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                                                                         | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1  | Equipment - purchasing |       |       |       |        |       |       |       |       |       |       |       |       |                  |          |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Purchase will be made in October 2023<br>Aug 2022: Purchase will be made in October 2023<br>Sep 2022: Gather specification<br>Oct 2022: Stock issue, purchase will only be in Jan 2023<br>Nov 2022: Stock issue, purchase will only be in Jan 2023<br>Dec 2022: Stock issue, purchase will only be in Jan 2023<br>Jan 2023: Still no ETA on stock<br>Feb 2023: Still awaiting ETA on stock<br>Mar 2023: Informal tender published |    |                        |       |       |       |        |       |       |       |       |       |       |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                                                                        |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                                                                         |    | Capital                |       |       |       | 70,000 |       |       |       |       |       |       |       |       | 70,000           | 70,000   |        |       |       |      |

**Project:** pj-22-0040 - IT: UPS Replacement

**Vote Nos:** 9/118-614-398

**Location:** Municipal area

**Fin Source:** CRR

30,000

**Proj Start:**                      **Proj End:**

| Grp                                                                                                                                                                                                                                                                                                                                                                                                         | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23  | May23 | Jun23 | Notes (Activity) |          |        |       |       |      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                                                                                                                                                                                                                                                                                                                                                                           | 1  | Equipment - purchasing |       |       |       |       |       |       |       |       |       |        |       |       | Completed        |          |        |       |       |      |
| <b>S/Notes:</b> Jul 2022: Purchase will be made in Mar 2023<br>Aug 2022: Purchase will be made in Mar 2023<br>Sep 2022: Purchase will be made in Mar 2023<br>Oct 2022: Purchase will be made in Mar 2023<br>Nov 2022: Purchase will be made in Mar 2023<br>Dec 2022: Purchase will be made in Mar 2023<br>Jan 2023: Purchase will be made in Mar 2023<br>Feb 2023: Funds transferred to newly created vote. |    |                        |       |       |       |       |       |       |       |       |       |        |       |       |                  |          |        |       |       |      |
| Projected/Actual ETD                                                                                                                                                                                                                                                                                                                                                                                        |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23  | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                                                                                                                                                                                                                                                                                                                                                                                         |    | Capital                |       |       |       |       |       |       |       |       |       | 30,000 |       |       | 30,000           | 30,000   |        |       |       |      |

Financial Services

Financial Services General

Project: pj-09-0021af - Equipment Finance

Vote Nos: 9/119-25-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

26,680

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |        |       |      |
|----------------------|----|------------------------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|--------|-------|------|
| 1                    | 1  | Equipment - purchasing |       |       |       |        |       |       |       |       |       |       |       |       |                  |          |        |        |       |      |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total  | Avail | Av % |
| Projected Cash Flow  |    | Capital                |       | 5,600 | 5,600 | 5,600  | 5,600 | 4,280 |       |       |       |       |       |       | 26,680           | 26,680   |        |        |       |      |
| Expenditure to date  |    | Capital                |       |       |       | 10,500 | 6,194 | 8,000 | 1,986 |       |       |       |       |       | 26,680           |          |        | 26,680 |       | 0.0% |

Project: pj-17-0054 - Vehicles Finance:CK40701 Toyota Etios

Vote Nos: 9/119-267-763

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

258,113

| Grp                  | No | Activity             | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | Notes (Activity) |          |        |         |       |      |
|----------------------|----|----------------------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|----------|--------|---------|-------|------|
| 1                    | 1  | Vehicle - purchasing |       |       |       |         |       |       |       |       |       |       |       |       |                  |          |        |         |       |      |
| Projected/Actual ETD |    | Bdgt Type            | Jul22 | Aug22 | Sep22 | Oct22   | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail | Av % |
| Projected Cash Flow  |    | Capital              |       |       |       | 258,113 |       |       |       |       |       |       |       |       | 258,113          | 258,113  |        |         |       |      |
| Expenditure to date  |    | Capital              |       |       |       | 258,113 |       |       |       |       |       |       |       |       | 258,113          |          |        | 258,113 |       | 0.0% |

Legal and Credit Control

Project: pj-22-0041 - Finance: Indigent Screening Solution

Vote Nos: 9/119-616-397

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

420,000

| Grp                  | No | Activity                   | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | Notes (Activity) |          |        |       |       |      |
|----------------------|----|----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|------------------|----------|--------|-------|-------|------|
| 1                    | 1  | Advertisement in newspaper |       |       |       |       |       |       |       |       |       |       |       |         |                  |          |        |       |       |      |
| 1                    | 2  | Clarification meeting      |       |       |       |       |       |       |       |       |       |       |       |         |                  |          |        |       |       |      |
| 1                    | 3  | Closing date for tender    |       |       |       |       |       |       |       |       |       |       |       |         |                  |          |        |       |       |      |
| 1                    | 4  | BEC meeting                |       |       |       |       |       |       |       |       |       |       |       |         |                  |          |        |       |       |      |
| Projected/Actual ETD |    | Bdgt Type                  | Jul22 | Aug22 | Sep22 | Oct22 | Nov22 | Dec22 | Jan23 | Feb23 | Mar23 | Apr23 | May23 | Jun23   | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow  |    | Capital                    |       |       |       |       |       |       |       |       |       |       |       | 420,000 | 420,000          | 420,000  |        |       |       |      |

Protection Services

Traffic and Law Enforcement

Project: pj-18-0068 - Equipment K9 Unit

Vote Nos: 9/126-353-146

Proj Start: Proj End:

Location: Municipal area

Fin Source: DCS

137,485

| Grp                                              | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23 | Notes (Activity) |          |        |       |       |      |
|--------------------------------------------------|----|------------------------|-------|-------|-------|--------|-------|-------|-------|--------|--------|--------|--------|-------|------------------|----------|--------|-------|-------|------|
| 1                                                | 1  | Equipment - purchasing |       |       |       |        |       |       |       |        |        |        |        |       |                  |          |        |       |       |      |
| S/Notes: Feb 2023: Informele tenderproses gevolg |    |                        |       |       |       |        |       |       |       |        |        |        |        |       |                  |          |        |       |       |      |
| Projected/Actual ETD                             |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23 | Feb23  | Mar23  | Apr23  | May23  | Jun23 | YTDJun           | Bud/Save | Commit | Total | Avail | Av % |
| Projected Cash Flow                              |    | Capital                |       |       |       | 15,000 |       |       |       | 30,600 | 30,600 | 30,600 | 30,685 |       | 137,485          | 137,485  |        |       |       |      |

Fire and Emergency Services

Project: pj-10-0139 - Equipment Fire and Emergency Services

Vote Nos: 9/125-27-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

160,000

| Grp                  | No | Activity               | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23   | Feb23 | Mar23  | Apr23 | May23  | Jun23 | Notes (Activity) |          |        |         |        |       |
|----------------------|----|------------------------|-------|-------|-------|--------|-------|-------|---------|-------|--------|-------|--------|-------|------------------|----------|--------|---------|--------|-------|
| 1                    | 1  | Equipment - purchasing |       |       |       |        |       |       |         |       |        |       |        |       |                  |          |        |         |        |       |
| Projected/Actual ETD |    | Bdgt Type              | Jul22 | Aug22 | Sep22 | Oct22  | Nov22 | Dec22 | Jan23   | Feb23 | Mar23  | Apr23 | May23  | Jun23 | YTDJun           | Bud/Save | Commit | Total   | Avail  | Av %  |
| Projected Cash Flow  |    | Capital                |       |       |       | 50,000 |       |       |         |       | 55,000 |       | 55,000 |       | 160,000          | 160,000  |        |         |        |       |
| Expenditure to date  |    | Capital                |       |       |       |        |       |       | 113,588 |       |        |       |        |       | 113,588          |          |        | 113,588 | 46,412 | 29.0% |

Project: pj-22-0058 - Vehicles Fire Services: CK27542 Tata LPTA 713 Replace with Medium Pumper

Vote Nos: 9/125-486-424

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

3,675,000

| Grp                  | No | Activity                       | Jul22 | Aug22 | Sep22 | Oct22     | Nov22 | Dec22  | Jan23  | Feb23   | Mar23 | Apr23 | May23     | Jun23 | Notes (Activity) |           |        |           |           |       |
|----------------------|----|--------------------------------|-------|-------|-------|-----------|-------|--------|--------|---------|-------|-------|-----------|-------|------------------|-----------|--------|-----------|-----------|-------|
| 1                    | 1  | Tender process                 |       |       |       |           |       |        |        |         |       |       |           |       |                  |           |        |           |           |       |
| 1                    | 2  | Purchase of chassis            |       |       |       |           |       |        |        |         |       |       |           |       |                  |           |        |           |           |       |
| 1                    | 3  | Building of Fire Fighting Vehi |       |       |       |           |       |        |        |         |       |       |           |       |                  |           |        |           |           |       |
| 1                    | 4  | Delivery of Vehicle            |       |       |       |           |       |        |        |         |       |       |           |       |                  |           |        |           |           |       |
| Projected/Actual ETD |    | Bdgt Type                      | Jul22 | Aug22 | Sep22 | Oct22     | Nov22 | Dec22  | Jan23  | Feb23   | Mar23 | Apr23 | May23     | Jun23 | YTDJun           | Bud/Save  | Commit | Total     | Avail     | Av %  |
| Projected Cash Flow  |    | Capital                        |       |       |       | 2,600,000 |       |        |        |         |       |       | 1,075,000 |       | 3,675,000        | 3,675,000 |        |           |           |       |
| Expenditure to date  |    | Capital                        |       |       |       | 975,600   |       | 47,183 | 44,174 | 720,684 |       |       |           |       | 1,787,642        |           |        | 1,787,642 | 1,887,358 | 51.4% |

Protection Services General

Project: pj-10-0138 - Equipment Protection

Location: Municipal area

Vote Nos: 9/126-44-749

Fin Source: CRR

50,000

Proj Start: Proj End:

| Grp                       | No        | Activity               | Jul22 | Aug22  | Sep22  | Oct22 | Nov22  | Dec22 | Jan23  | Feb23  | Mar23 | Apr23  | May23 | Jun23  | Notes (Activity) |        |        |       |      |
|---------------------------|-----------|------------------------|-------|--------|--------|-------|--------|-------|--------|--------|-------|--------|-------|--------|------------------|--------|--------|-------|------|
| 1                         | 1         | Equipment - purchasing |       |        |        |       |        |       |        |        |       |        |       |        |                  |        |        |       |      |
| S/Notes: Started Jul 2022 |           |                        |       |        |        |       |        |       |        |        |       |        |       |        |                  |        |        |       |      |
| Projected/Actual ETD      | Bdgt Type | Jul22                  | Aug22 | Sep22  | Oct22  | Nov22 | Dec22  | Jan23 | Feb23  | Mar23  | Apr23 | May23  | Jun23 | YTDJun | Bud/Save         | Commit | Total  | Avail | Av % |
| Projected Cash Flow       | Capital   |                        |       |        | 10,000 |       | 15,000 |       |        | 15,000 |       | 10,000 |       | 50,000 | 50,000           |        |        |       |      |
| Expenditure to date       | Capital   |                        |       | 33,196 | 1,002  | 2,433 |        |       | 12,973 |        |       |        |       | 49,604 |                  |        | 49,604 | 396   | 0.8% |

**ANNEXURE 4**  
**Ward information for expenditure and service delivery**

| Project Ref                    | Project Description                                                                                                                         | Adj Budget<br>2022/2023 |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| <b>WARDS 1 &amp; 2</b>         |                                                                                                                                             |                         |
| 13-0008                        | Waste water treatment works (WWTW) Moorreesburg                                                                                             | 7 835 203               |
| 22-0046                        | Purchase of land parcels: Koringberg                                                                                                        | 220 671                 |
| 22-0064                        | Moorreesburg 652 Project: Professional Fees                                                                                                 | 900 000                 |
| 22-0107                        | Generator Installation: Moorreesburg WWTW                                                                                                   | 1 596 611               |
| <b>WARDS 3 &amp; 12</b>        |                                                                                                                                             |                         |
| 21-0015                        | Riebeek Kasteel water supply S2.4                                                                                                           | 938 000                 |
| <b>WARD 4</b>                  |                                                                                                                                             |                         |
| 22-0066                        | Expropriation of splays: Chatsworth                                                                                                         | 200 000                 |
| 22-0109                        | Generator Installation: Riverlands Water Pumpstation                                                                                        | 1 338 488               |
| 22-0110                        | Generator Installation: Kalbaskraal Water Pumpstation                                                                                       | 1 468 956               |
| <b>WARDS 5 &amp; 6</b>         |                                                                                                                                             |                         |
| 16-0044                        | Equipment: YZF caravan park                                                                                                                 | 30 000                  |
| 18-0004                        | Sewerage Darling                                                                                                                            | 423 500                 |
| 22-0051                        | Darling GAP housing                                                                                                                         | 529 145                 |
| 22-0048                        | Skate Park: Darling                                                                                                                         | 1 550 000               |
| 22-0050                        | Irrigation: Darling Amphitheatre                                                                                                            | 810 000                 |
| 22-0034                        | Darling GAP 36 serviced erven development. Electrical bulk supply, infrastructure and connections                                           | 2 000 000               |
| 22-0051                        | Darling GAP                                                                                                                                 | 529 145                 |
| 22-0060                        | Darling Serviced Sites (Sewerage)                                                                                                           | 406 615                 |
| 22-0061                        | Darling Serviced Sites (Water)                                                                                                              | 359 268                 |
| 22-0062                        | Darling Serviced Sites (Streets & Stormwater)                                                                                               | 1 504 972               |
| 22-0063                        | Darling 187 (Professional Fees)                                                                                                             | 245 000                 |
| 22-0108                        | Generator Installation: Darling WWTW & Pumpstation                                                                                          | 2 204 138               |
| <b>WARD 7</b>                  |                                                                                                                                             |                         |
| 22-0106                        | Generator Installation: Abbotsdale Sewer Pumpstation                                                                                        | 1 207 596               |
| <b>WARDS 8, 9, 10 &amp; 11</b> |                                                                                                                                             |                         |
| 22-0036                        | Malmesbury llinge Lethu. Formalisation of 220 erven for Blocks A & B Informal areas. Electrical bulk supply, infrastructure and connections | 3 000 000               |
| 22-0054                        | Phola Park (A, B & C) Basic Services                                                                                                        | 800 000                 |
| 21-0040                        | Construction: Sidewalks and Recreational nodes (linge Lethu & Wesbank)                                                                      | 10 843 025              |
| 19-0012                        | Wesbank l1/4 to Wesbank water reservoir supply SMW.B6                                                                                       | 2 006 500               |
| 22-0013                        | Security lighting: Wesbank Sport Grounds                                                                                                    | 600 000                 |
| 22-0033                        | Wesbank Sports Fields: Repair of vandalised flood lighting                                                                                  | 120 000                 |
| 22-0059                        | Sewerage: Schoonspruit: Pipe Replacement                                                                                                    | 500 000                 |

| Project Ref                     | Project Description                                                                         | Adj Budget<br>2022/2023 |
|---------------------------------|---------------------------------------------------------------------------------------------|-------------------------|
| <b>VARIOUS WARDS</b>            |                                                                                             |                         |
| 17-0044                         | De Hoop project - 395 plot housing development                                              | 18 600 000              |
| 19-0023                         | Malmesbury security operational centre                                                      | 780 000                 |
| 21-0005                         | Upgrading of N7/Voortrekker Northern Interchange                                            | 8 000 000               |
| 21-0013                         | Swartland Water System S3.3 & S3.4 Panorama to Wesbank                                      | 19 641 500              |
| 21-0033                         | Electricity: 132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes | 10 000 000              |
| 21-0034                         | Water: De Hoop Supply SMW1.1                                                                | 2 984 000               |
| 22-0012                         | Swimming Pool: Wesbank                                                                      | 700 000                 |
| 22-0005                         | Sewerage Malmesbury: Security Fencing – Irrigation Pump Station                             | 550 720                 |
| 22-0021                         | Generator Installation: Wesbank Water Tower & Boosters                                      | 2 085 749               |
| 22-0111                         | Generator Installation: Rustfontein Water Pumpstation                                       | 1 758 237               |
| <b>ALL WARDS</b>                |                                                                                             |                         |
| <b>Electricity Distribution</b> |                                                                                             |                         |
| 19-0030                         | Electricity: Swartland LV upgrading                                                         | 750 000                 |
| 20-0020                         | Electricity: MV upgrading Swartland                                                         | 750 000                 |
| 19-0031                         | Electricity: substation fencing                                                             | 200 000                 |
| 19-0044                         | Electricity: Connections: Electricity Meters (New/Replacements)                             | 965 000                 |
| 20-0021                         | Electricity: Replace obsolete air conditioners                                              | 200 000                 |
| 22-0029                         | Electricity: Replace oil insulated switchgear and equipment                                 | 4 750 000               |
| 22-0030                         | Electricity: Streetlight, kiosk and polebox replacement: Swartland                          | 1 000 000               |
| 22-0031                         | Electricity: Protection and Scada Upgrading: Swartland                                      | 300 000                 |
| 22-0065                         | Electricity: Emergency Power Supply                                                         | 300 000                 |
| <b>Refuse removal</b>           |                                                                                             |                         |
| 21-0035                         | Refuse: Boreholes for Landfill sites                                                        | 740 000                 |
| <b>ICT Services</b>             |                                                                                             |                         |
| 11-0105                         | IT: Scanner replacements                                                                    | 79 640                  |
| 11-0106                         | IT: equipment                                                                               | 70 000                  |
| 13-0053                         | IT: server SM virtual environment                                                           | 1 100 000               |
| 14-0028                         | IT: printers                                                                                | 60 000                  |
| 14-0029                         | IT: desktops                                                                                | 225 000                 |
| 14-0030                         | IT: notebooks                                                                               | 484 000                 |
| 20-0022                         | IT: Backup solution                                                                         | 660 000                 |
| 20-0023                         | IT: Monitor replacements                                                                    | 45 360                  |
| 22-0038                         | IT: Recording of telephone calls                                                            | 180 000                 |
| 22-0039                         | IT: Projector: Town hall                                                                    | 70 000                  |
| 22-0040                         | IT: UPS Replacement                                                                         | 30 000                  |
| <b>Parks and recreation</b>     |                                                                                             |                         |
| 17-0079                         | Parks: ward committee projects                                                              | 1 100 000               |

| Project Ref                  | Project Description                                                                | Adj Budget<br>2022/2023 |
|------------------------------|------------------------------------------------------------------------------------|-------------------------|
| <b>Roads and storm water</b> |                                                                                    |                         |
| 09-0004                      | Resealing/upgrading of roads and sidewalks (Swartland)                             | 21 500 788              |
| 09-0009                      | Storm water network (Swartland)                                                    | 250 000                 |
| 16-0015                      | New roads                                                                          | 11 500 000              |
| 17-0080                      | Roads: ward committee projects                                                     | 1 100 000               |
| <b>Sewerage</b>              |                                                                                    |                         |
| 21-0032                      | Sewerage: New Vacuum Tanker extend capacity                                        | 1 640 906               |
| <b>Municipal Property</b>    |                                                                                    |                         |
| 20-0032                      | Buildings: Fitting of Council Chambers (Std Bank Building)                         | 100 000                 |
| 22-0047                      | Development of Building: Erf 2737 Malmesbury                                       | 375 000                 |
| <b>Water Distribution</b>    |                                                                                    |                         |
| 12-0013                      | Water: upgrading/replacement water reticulation network                            | 3 337 712               |
| 17-0082                      | Water: upgrading of water reticulation network: PRV's, flow control, zone metering | 100 000                 |
| 18-0072                      | Water: new connections: water meters                                               | 664 089                 |
| 19-0011                      | Bulk water infrastructure (Emergency Spending)                                     | 1 000 000               |
| 22-0018                      | Water: Electrofusion Welding machine (replacement)                                 | 102 295                 |
| 22-0112                      | Emergency Power Supply: Water & Sanitation                                         | 285 225                 |
| <b>Financial Services</b>    |                                                                                    |                         |
| 22-0041                      | Finance: Indigent Screening Solution                                               | 420 000                 |
| <b>Equipment</b>             |                                                                                    |                         |
| 09-0021ac                    | Equipment Civil Services                                                           | 27 514                  |
| 16-0006                      | Equipment Buildings & Maintenance                                                  | 25 748                  |
| 11-0058                      | Equipment Parks                                                                    | 62 000                  |
| 19-0016                      | Equipment: refuse bins, traps, skips (Swartland)                                   | 155 496                 |
| 11-0059                      | Equipment Refuse Removal                                                           | 24 437                  |
| 10-0114                      | Equipment Sewerage                                                                 | 25 556                  |
| 09-0003                      | Equipment Sewerage: Telemetry                                                      | 55 359                  |
| 11-0060                      | Equipment Streets and Storm Water                                                  | 66 690                  |
| 11-0062                      | Equipment Water                                                                    | 49 000                  |
| 09-0021ad                    | Equipment Corporate                                                                | 24 000                  |
| 17-0069                      | Equipment Libraries                                                                | 50 000                  |
| 09-0024                      | Equipment Corporate: Halls and buildings                                           | 100 000                 |
| 09-0021aa                    | Equipment Council                                                                  | 10 000                  |
| 09-0021ab                    | Equipment Municipal Manager                                                        | 10 000                  |
| 11-0097                      | Equipment Development Services                                                     | 42 000                  |
| 11-0096                      | Equipment Electricity                                                              | 350 000                 |
| 09-0021af                    | Equipment Finance                                                                  | 26 680                  |
| 10-0138                      | Equipment Traffic and Law Enforcement                                              | 50 000                  |

| Project Ref     | Project Description                   | Adj Budget<br>2022/2023 |
|-----------------|---------------------------------------|-------------------------|
| 10-0139         | Equipment Fire and Emergency Services | 160 000                 |
| 18-0068         | Equipment: K9 Unit                    | 137 485                 |
| <b>Vehicles</b> |                                       |                         |
| -               | Vehicles Council                      | 630 818                 |
| -               | Vehicles Roads                        | 1 877 566               |
| -               | Vehicles Thusong Centre               | 258 113                 |
| -               | Vehicles Refuse                       | 3 341 864               |
| -               | Vehicles Sewerage                     | 1 640 906               |
| -               | Vehicles Finance                      | 258 113                 |
| -               | Vehicles Fire Services                | 3 675 000               |
| -               | Vehicles Parks                        | 532 550                 |
| <b>TOTAL</b>    |                                       | <b>178 839 804</b>      |

## ANNEXURE 5

### DCoG MFMA Circular No 88 indicators applicable to local municipalities for 2022/23 (pilot)

The following indicators are being reported on as a **pilot** during the 2022/2023 financial year:

#### OUTPUT INDICATORS FOR QUARTERLY REPORTING

|         |                                                                                                                                     |
|---------|-------------------------------------------------------------------------------------------------------------------------------------|
| EE1.11  | Number of dwellings provided with connections to mains electricity supply by the municipality                                       |
| EE3.11  | Percentage of unplanned outages that are restored to supply within industry standard timeframes                                     |
| EE3.21  | Percentage of planned maintenance performed                                                                                         |
| TR6.12  | Percentage of surfaced municipal road lanes which has been resurfaced and resealed                                                  |
| TR6.13  | KMs of new municipal road network                                                                                                   |
| TR6.21  | Percentage of reported pothole complaints resolved within standard municipal response time                                          |
| WS1.11  | Number of new sewer connections meeting minimum standards                                                                           |
| WS2.11  | Number of new water connections meeting minimum standards                                                                           |
| WS3.11  | Percentage of callouts responded to within 24 hours (sanitation/wastewater)                                                         |
| WS3.21  | Percentage of callouts responded to within 24 hours (water)                                                                         |
| GG1.21  | Staff vacancy rate                                                                                                                  |
| GG1.22  | Percentage of vacant posts filled within 3 months                                                                                   |
| GG2.11  | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)                                 |
| GG2.12  | Percentage of wards that have held at least one councillor-convened community meeting                                               |
| GG2.31  | Percentage of official complaints responded to through the municipal complaint management system                                    |
| GG5.11  | Number of active suspensions longer than three months                                                                               |
| GG5.12  | Quarterly salary bill of suspended officials                                                                                        |
| LED1.21 | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) |
| LED2.12 | Percentage of the municipality's operating budget spent on indigent relief for free basic services                                  |
| FD1.11  | Percentage compliance with the required attendance time for structural firefighting incidents                                       |
| LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area      |
| LED3.11 | Average time taken to finalise business license applications                                                                        |
| LED3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process                           |
| LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission        |
| FM1.11  | Total Capital Expenditure as a percentage of Total Capital Budget                                                                   |
| FM1.12  | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget                                                   |
| FM1.13  | Total Operating Revenue as a percentage of Total Operating Revenue Budget                                                           |

- FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
- FM1.21 Funded budget (Y/N) (Municipal)
- FM3.11 Cash/Cost coverage ratio
- FM3.13 Trade payables to cash ratio
- FM3.14 Liquidity ratio
- FM4.31 Creditors payment period
- FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
- FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website
- FM6.13 Percentage of tender cancellations
- FM7.11 Debtors payment period
- FM7.12 Collection rate ratio

#### **QUARTERLY COMPLIANCE INDICATORS**

- C1. Number of signed performance agreements by the MM and section 56 managers
- C2. Number of Mayoral Executive meetings held
- C3. Number of Council portfolio committee meetings held
- C4. Number of MPAC meetings held
- C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
- C7. Number of formal (minuted) meetings - to which all senior managers were invited- held
- C8. Number of councillors completed training
- C9. Number of municipal officials completed training
- C10. Number of work stoppages occurring
- C11. Number of litigation cases instituted by the municipality
- C12. Number of litigation cases instituted against the municipality
- C13. Number of forensic investigations instituted
- C14. Number of forensic investigations conducted
- C15. Number of days of sick leave taken by employees
- C16. Number of permanent employees employed
- C17. Number of temporary employees employed
- C18. Number of approved demonstrations in the municipal area
- C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
- C20. Number of permanent environmental health practitioners employed by the municipality
- C22. Number of Council meetings held

- C23. Number of disciplinary cases for misconduct relating to fraud and corruption
- C24. Number of council meetings disrupted
- C25. Number of protests reported
- C26. R-value of all tenders awarded
- C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
- C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
- C29. Number of approved applications for rezoning a property for commercial purposes
- C30. Number of business licenses approved
- C32. Number of positions filled with regard to municipal infrastructure
- C33. Number of tenders over R200 000 awarded
- C34. Number of months the Municipal Managers' position has been filled (not Acting)
- C35. Number of months the Chief Financial Officers' position has been filled (not Acting)
- C36. Number of vacant posts of senior managers
- C38. Number of filled posts in the treasury and budget office
- C40. Number of filled posts in the development and planning department
- C42. Number of registered engineers employed in approved posts
- C43. Number of engineers employed in approved posts
- C44. Number of disciplinary cases in the municipality
- C45. Number of finalised disciplinary cases
- C47. Number of waste management posts filled
- C49. Number of electricians employed in approved posts
- C51. Number of filled water and wastewater management posts
- C56. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
- C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area
- C58. Total non-technical electricity losses in MWh (estimate)
- C59. Number of municipal buildings that consume renewable energy
- C61. Total number of chemical toilets in operation
- C63. Total volume of water delivered by water trucks
- C67. Number of paid full-time firefighters employed by the municipality
- C68. Number of part-time and firefighter reservists in the service of the municipality
- C69. Number of 'displaced persons' to whom the municipality delivered assistance
- C71. Number of procurement processes where disputes were raised
- C73. Number of structural fires occurring in informal settlements

- C74. Number of dwellings in informal settlements affected by structural fires (estimate)
- C76. Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
- C77. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
- C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
- C79. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
- C86. Number of households in the municipal area registered as indigent
- C89. Number of meetings of the Mayoral Committee postponed due to lack of quorum
- C92. Number of agenda items deferred to the next council meeting
- C93. Number of awards made in terms of SCM Reg 32
- C94. Number of requests approved for deviation from approved procurement plan

#### **COMPLIANCE QUESTIONS**

- Q1. Does the municipality have an approved Performance Management Framework?
- Q2. Has the IDP been adopted by Council by the target date?
- Q3. Does the municipality have an approved LED Strategy?
- Q4. What are the main causes of work stoppage in the past quarter by type of stoppage?
- Q5. How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
- Q6. When was the last scientifically representative community feedback survey undertaken in the municipality?
- Q7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
- Q8. Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period
- Q9. Does the municipality have an Internal Audit Unit?
- Q10. Is there a dedicated position responsible for internal audits?
- Q11. Is the internal audit position filled or vacant?
- Q12. Has an Audit Committee been established? If so, is it functional?
- Q13. Has the internal audit plan been approved by the Audit Committee?
- Q14. Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
- Q15. Does the internal audit plan set monthly targets?
- Q16. How many monthly targets in the internal audit plan were not achieved?
- Q17. Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?
- Q18. What economic incentive policies adopted by Council does the municipality have by date of adoption?
- Q19. Is the municipal supplier database aligned with the Central Supplier Database?

- Q20. What is the number of steps a business must comply with when applying for a construction permit before final document is received?
- Q22. Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter
- Q23. Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
- Q24. Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
- Q25. Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

#### **OUTPUT INDICATORS FOR ANNUAL REPORTING**

- ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
- ENV4.11 Percentage of biodiversity priority area within the municipality
- TR6.11 Percentage of unsurfaced road graded
- WS5.31 Percentage of total water connections metered
- GG3.12 Percentage of councillors who have declared their financial interests
- FM2.21 Cash backed reserves reconciliation at year end
- FM3.12 Current ratio (current assets/current liabilities)
- FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
- FM5.12 Percentage of total capital expenditure funded from capital conditional grants
- FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
- FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
- FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property
- FM7.31 Net Surplus /Deficit Margin for Electricity
- FM7.32 Net Surplus /Deficit Margin for Water
- FM7.33 Net Surplus /Deficit Margin for Wastewater
- FM7.34 Net Surplus /Deficit Margin for Refuse

#### **OUTCOME INDICATORS FOR ANNUAL REPORTING**

- EE4.4 Percentage total electricity losses
- ENV5.1 Recreational water quality (coastal)
- ENV5.2 Recreational water quality (inland)
- HS3.5 Percentage utilisation rate of community halls
- HS3.6 Average number of library visits per library
- HS3.7 Percentage of municipal cemetery plots available
- TR6.2 Number of potholes reported per 10kms of municipal road network
- WS3.1 Frequency of sewer blockages per 100 KMs of pipeline
- WS3.2 Frequency of water mains failures per 100 KMs of pipeline

|       |                                                                                                                         |
|-------|-------------------------------------------------------------------------------------------------------------------------|
| WS3.3 | Frequency of unplanned water service interruptions                                                                      |
| WS4.1 | Percentage of drinking water samples complying to SANS241                                                               |
| WS4.2 | Percentage of wastewater samples compliant to water use license conditions                                              |
| WS5.1 | Percentage of non-revenue water                                                                                         |
| WS5.2 | Total water losses                                                                                                      |
| WS5.4 | Percentage of water reused                                                                                              |
| GG1.1 | Percentage of municipal skills development levy recovered                                                               |
| GG1.2 | Top management stability                                                                                                |
| GG2.1 | Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)        |
| GG2.2 | Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders) |
| GG4.1 | Percentage of councillors attending council meetings                                                                    |
| FM1.1 | Percentage of expenditure against total budget                                                                          |
| FM2.1 | Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)          |
| FM2.2 | Percentage change in cash backed reserves reconciliation                                                                |
| FM3.1 | Percentage change in cash and cash equivalent (short term)                                                              |
| FM4.1 | Percentage change of unauthorised, irregular, fruitless and wasteful expenditure                                        |
| FM4.2 | Percentage of total operating expenditure on remuneration                                                               |
| FM4.3 | Percentage of total operating expenditure on contracted services                                                        |
| FM5.1 | Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure                  |
| FM5.2 | Percentage change of renewal/upgrading of existing Assets                                                               |
| FM5.3 | Percentage change of repairs and maintenance of existing infrastructure                                                 |
| FM7.1 | Percentage change in Gross Consumer Debtors' (Current and Non-current)                                                  |
| FM7.2 | Percentage of Revenue Growth excluding capital grants                                                                   |
| FM7.3 | Percentage of net operating surplus margin                                                                              |

#### **ANNUAL COMPLIANCE INDICATORS**

|      |                                                                                      |
|------|--------------------------------------------------------------------------------------|
| C5.  | Number of recognised traditional leaders within your municipal boundary              |
| C21. | Number of approved environmental health practitioner posts in the municipality       |
| C31. | Number of approved posts in the municipality with regard to municipal infrastructure |
| C37. | Number of approved posts in the treasury and budget office                           |
| C39. | Number of approved posts in the development and planning department                  |
| C41. | Number of approved engineer posts in the municipality                                |
| C46. | Number of approved waste management posts in the municipality                        |

- C48. Number of approved electrician posts in the municipality
- C50. Number of approved water and wastewater management posts in the municipality
- C52. Number of maintained sports fields and facilities
- C53. Square meters of maintained public outdoor recreation space
- C54. Number of municipality-owned community halls
- C60. Total number of sewer connections
- C62. Total number of Ventilation Improved Pit Toilets (VIPs)
- C95. Number of residential properties in the billing system
- C96. Number of non-residential properties in the billing system
- C97. Number of properties in the valuation roll



# Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services  
05 April 2023

16/2/B  
All Wards

## ITEM 7.2 OF THE AGENDA OF THE EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 19 APRIL 2023

|                   |                                                                        |
|-------------------|------------------------------------------------------------------------|
| <b>ONDERWERP:</b> | <b>SWARTLAND MUNISIPALITEIT: BELEID INSAKE GEÏNTEGREERDE OPWEKKING</b> |
| <b>SUBJECT:</b>   | <b>SWARTLAND MUNICIPALITY: EMBEDDED GENERATOR POLICY</b>               |

### 1. BACKGROUND

The national electricity crisis and the subsequent amendment of Schedule 2 of the Electricity Regulation Act (Act 4 of 2006) has led to an increased awareness of embedded electricity generation and members of the public now no longer need a license from NERSA to generate electricity for self-consumption or on-selling for generators up to 100 MW.

Swartland Municipality has allowed members of the public to install Small Scale Embedded Generators (< 1 MVA) for some time already and to export electricity to the municipal network. Only residential customers were compensated for the energy that they exported to the municipal grid.

To effectively regulate the installation of embedded generators to the municipal grid we have decided to develop a Policy that will guide the process while we have also incorporated embedded generation into our Electricity By-law. The By-law will be submitted to Council for approval while the Policy only needs to be approved by the Executive Mayoral Committee.

The policy facilitates the inclusion of Embedded Generation (EG) onto the electricity distribution network of Swartland Municipality, so that safety, power quality, grid operation and municipal revenue issues are adequately addressed, and that the local renewable energy industry and green economy is promoted at the same time, supporting job creation.

We have developed an information brochure to customers (Refer attached Circular) that aims to inform and create awareness with the public about the necessity to apply for permission to install SSEG's while at the same time we will offer those customers that have installed systems without the knowledge/approval of the municipality to register their systems with the municipality. A grace period, until end December 2023, will be provided to register and get approval (Refer attached Grace Period Document). Should the customers fail to register their installations and we become aware of it the installation will be treated as illegal and a tampering fee will be levied.

In support of the Policy and the implementation of SSEG in the Swartland, the Electrical Engineering Services Directorate has also developed a number of other documents that will assist members of the public and internal resources to handle applications for the installation of embedded generators. All of these documents are currently available on the Municipal Website.

- Requirements document
- Application form

- Commissioning form
- Permission to install Embedded Generator
- Approved list of Inverters (adoption of CoCT List)
- Connection Agreement

It is further to be noted that it was also decided to allow our commercial and industrial customers to export electricity to the grid and they could be compensated for the energy exported as long as the energy exported is less than or equal to the energy imported from the municipality and the appropriate metering equipment has been installed. The proposed export tariffs will only be finalised after the public consultation process and upon approval by Council.

## **2. LEGISLATION**

Section 156 (1) and Schedules 4B and 5B of the Constitution assign municipalities authority and administration over 'Electricity and gas reticulation'. The municipality has legislative and executive authority in this area, and thus must develop a regulatory environment which ensures the safe and proper functioning of its electricity grid in terms of the Municipal Structures Act, No. 117 of 1998. This environment must not contradict the national regulatory framework. Since embedded generators are connected to, and impact on the local distribution grid, municipalities must develop an appropriate regulatory framework for such generators. The electricity reticulation function extends to providing open and non-discriminatory access to the municipal distribution system and to permit the connection of embedded generation systems.

Section 74 of the Municipal Systems Act requires the municipality to set appropriate tariffs for municipal services. The use of the municipal distribution grid by embedded generators therefore requires that the municipality sets a suitable tariff for such generators.

The National Energy Regulatory of South Africa issues electricity generation licenses in terms of the Electricity Regulation Act. Schedule 2 of this act specifies system sizes that must be registered with NERSA, and those that must be licensed by NERSA. This Schedule is updated periodically, and the latest version is applicable and will be enforced by the municipality.

## **4. FINANCIAL IMPLICATION**

None

## **5. ALIGNMENT WITH THE INTEGRATED DEVELOPMENT FRAMEWORK**

The connection of embedded generators to the municipal network aligns well with the following strategic goals of the municipality:

- Strategic Goal 3 - Quality and reliable services (improved energy availability)
- Strategic Goal 4 – A healthy and sustainable environment (green energy)

## **6. RECOMMENDATION**

- (a) That the Executive Mayoral Committee approves the proposed Embedded Generator Policy for implementation in the municipal area of jurisdiction with immediate effect;
- (b) That it be noted that the delegations by the Municipal Manager pursuant from paragraph 10 of the Policy will be included in the Municipal Manager's System of Delegations to be tabled in Council at its May 2023 meeting for cognisance.

### **AANBEVELING**

- (a) Dat die Uitvoerende Burgermeesterskomitee die voorgestelde Beleid insake Geïntegreerde Opwekking (Embedded Generator Policy) goedkeur vir implementering in die munisipale jurisdiksiegebied met onmiddellike effek;
- (b) Dat kennis geneem word dat die delegasies deur die Munisipale Bestuurder ingevolge paragraaf 10 van die Beleid, ingesluit sal word by die Munisipale Bestuurder se Stelsel van Delegasies wat tydens die Mei 2023-vergadering van die Raad vir kennisname voorgelê sal word.

(get) T Möller

**MUNISIPALE BESTUURDER**

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# SWARTLAND MUNICIPALITY



## EMBEDDED GENERATION POLICY

### 1. OBJECTIVES

This policy facilitates the inclusion of Embedded Generation (EG) onto the electricity distribution network of Swartland Municipality, so that safety, power quality, grid operation and municipal revenue issues are adequately addressed, and that the local renewable energy industry and green economy is promoted at the same time, supporting job creation.

### 2. BACKGROUND

Steep increases in the price of electricity, elevated environmental awareness, rapidly decreasing costs of photovoltaic (PV) panels, and the high risk of national power blackouts have all resulted in electricity distributors around the country receiving requests to allow electricity customers to connect PV and other Embedded Generators (EGs) to the electricity grid. Such EGs are either directly connected to the distribution grid, or are connected to the wiring on the customer's premises which is in turn connected to, and supplied by, the Municipality's electricity network. Such generators are hence all considered to be 'embedded' in the local municipal electricity grid.

The parallel or embedded connection of any generator to the electrical grid, however powered, has numerous implications for the local electricity utility. The most significant implications are the safety of the utility staff, the public and the user of the generator. Further implications include the impact on the quality of the local electrical supply, and metering and billing issues. In terms of the Municipal Structures Act, No. 117 of 1998, municipalities are therefore obliged to regulate the installation of EGs to uphold responsible management of the distribution network, as well as for the general benefit and protection of citizens.

Although the electricity distribution industry is highly regulated, EG's have not yet been fully covered in national policy or legislation. The AMEU and SALGA have developed standardized approaches and documentation to support municipalities in this regard, aligned with national policies and regulation, and this Policy is consistent with the AMEU-SALGA approach and recommendations.

### **3. SCOPE OF THE POLICY**

- 3.1 This policy document provides a framework for the approval and registration of Embedded Generators of electricity as well as the regulation thereof relative to the requirements of the Municipality and all other Policies, By-laws and Legislation applicable thereto.
- 3.2 The policy is applicable to all customers wishing to install systems categorised as Embedded Generators.
- 3.3 The policy covers both Small-Scale Embedded Generators (SSEG up to 1MVA) and larger EG.
- 3.4 For SSEG the policy covers the following:
  - The conditions under which SSEG will be accepted onto the Municipal distribution network
  - The Application and Commissioning process
  - Contractual arrangements between the SSEG customer and the Municipality
  - Metering and tariffs for SSEG
- 3.5 For EG (1MVA/MW and larger) the process is more complex, and relevant detailed procedures provided by the Municipality must be followed.
- 3.6 The policy covers all prospective EG customers in the municipal distribution area connected to the municipal distribution network.
- 3.7 Wheeling of power across the municipal network is excluded from this policy. Other processes and/or procedure should be referred to in such cases.

### **4. CONSTITUTIONAL, REGULATORY AND POLICY CONTEXT**

Section 156 (1) and Schedules 4B and 5B of the Constitution assign municipalities authority and administration over 'Electricity and gas reticulation'. The municipality has legislative and executive authority in this area, and thus must develop a regulatory environment which ensures the safe and proper functioning of their electricity grid in terms of the Municipal Structures Act, No. 117 of 1998. This environment must not contradict the national regulatory framework. Since embedded generators are connected to, and impact on the local distribution grid, municipalities must develop an

appropriate regulatory framework for such generators. The electricity reticulation function extends to providing open and non-discriminatory access to the municipal distribution system and to permit the connection of embedded generation systems<sup>1</sup>.

Section 74 of the Municipal Systems Act requires the municipality to set appropriate tariffs for municipal services. The use of the municipal distribution grid by embedded generators therefore requires that the municipality sets a suitable tariff for such generators.

The National Energy Regulatory of South Africa issues electricity generation licenses in terms of the Electricity Regulation Act. Schedule 2 of this act specifies system sizes that must be registered with NERSA, and those that must be licensed by NERSA. This Schedule is updated periodically, and the latest version is applicable and will be enforced by the municipality.

Technical specifications and standards have been developed to guide the implementation of embedded generation such that safety, power quality, and grid operational parameters are not negatively impacted, centering around, but not limited to, the Grid Code, NRS097-2 series of specifications (for small-scale generators), and the SANS 10142-1-2: *The wiring of premises; Specific requirements for embedded generation installations connected to the low voltage distribution Network in South Africa* (as published and amended).

Local government is given a key role in implementation within the following documents:

- The White Paper on Energy Policy (1998)
- The National Climate Change Response White Paper (2011)
- In addition, the Integrated Resource Plan directing electricity supply in the country increasingly recognizes the role of local government and of embedded generation.

In addition to the above obligations, local government should align with:

- White Paper on the Promotion of Renewable Energy and Clean Energy Development (2003)
- The transition to a green economy
- National carbon mitigation intentions

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<sup>1</sup> Paragraph 4 of the Distribution Code sets out the responsibilities of distributors and stipulates in paragraph 4(1) that the distributor shall make capacity available on its networks and provide open and non-discriminatory access for the use of this capacity to all customers including embedded generators.

## 5. AMEU / SALGA STANDARD DOCUMENTATION

The Association of Municipal Electricity Utilities (AMEU) and the South African Local Government Association (SALGA) have endorsed a set of Standard documents which provide a sound approach for engaging with EG by municipalities. The documents have been reviewed by a municipal SSEG Working Group and provide a framework to facilitate the establishment of systems to process and integrate EG into municipal operations. This Policy is in accord with this SALGA-AMEU framework.

## 6. DEFINITIONS:

**“Bi-directional meter”** means a meter that separately measures electricity flow in both directions (import and export). Such a meter displays the balance of the imported and exported electrical flow of energy in a single register meter (net metering) or displays both imported and exported electrical flow energy in separate registers;

**“Customer”** in the context of this document, means customers who also generate will be referred to as “customers” although in actual fact they are “customer/generators”;

**“Embedded Generator”** means an entity that operates one or more generation sources connected to the distribution grid, either directly or behind the customer’s meter, that include energy conversion device(s), static power converter(s), if applicable and the control and protection gear within a customer’s network that operates in synchronism with the utility’s network;

**“Export tariff”** means a payment for every kilowatt-hour (kWh) of surplus electricity a customer system exports to the electricity grid;

**“Import tariff”** means a payment for every kilowatt-hour (kWh) of electricity imported to a customer from the electricity grid;

**“Municipality”** means Swartland Municipality;

**“Reverse power flow”** means the flow of energy from the customer electricity installation onto the utility grid as a result of the instantaneous generation exceeding the instantaneous consumption at the generation site in question;

**“SSEG”** means Small Scale Embedded Generation - an embedded generator with a generation capacity of up to 1000kVA (1MVA) (definition further elaborated below); and

**“Tariff”** means a combination of set financial charge parameters applied to recover measured cost quantities such as consumption and capacity costs as well as service costs.

## **7. ACRONYMS AND ABBREVIATIONS**

**EG:** Embedded Generation

**ESD:** Electrical Services Department

**IRP:** Integrated Resource Plan

**kVA:** kilo-Volt Ampere (unit of electrical apparent)

**kW:** kilo-Watt (unit of electrical real power)

**kWp:** kilo-Watt peak (the rated peak output of solar PV panels)

**MVA:** Mega-Volt Amperes (1MVA=1000kVA)

**MW:** Mega-Watts (1MW=1000kW)

**NERSA:** National Energy Regulator of South Africa

**PV:** Photovoltaic

**SSEG:** Small Scale Embedded Generation/Generator

## **8. EMBEDDED GENERATION DESCRIPTION**

- 8.1 An Embedded Generator is any generator, such as solar PV, wind, hydro or diesel, which is connected to the distribution network, either directly, or behind the customer's meter – in which case it is 'embedded' because it is connected to the customer's wiring which is in turn connected to the distribution network.
- 8.2 Small-scale embedded generation (SSEG) refers to an embedded generator with maximum power generation up to 1MVA/MW<sup>2</sup> peak output capacity, such as PV systems or small wind turbines which are located on residential, commercial or industrial sites where electricity is also consumed. SSEG is in contrast to larger-scale wind farms and solar parks that generate large amounts of power, typically in the multi-MW range. The electricity generated by an SSEG is often consumed directly at the site but may also export significant amounts when generation exceeds consumption and power is allowed to flow in reverse - from the customer onto the utility grid.

## **9. POLICY PRINCIPLES**

- 9.1 Customers are not allowed to connect any EG to the municipal grid without the written consent of the Municipality. Customers found to have illegally connected EG to the grid

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<sup>2</sup> For the purpose of this Policy, MVA and MW are used interchangeably.

(either before or after their electricity meter) will be instructed to have the installation disconnected from the grid. Should the customer fail to have the EG disconnected from the grid, the Electricity department reserves the right to disconnect the electricity supply. Further information can be found in the Electricity By-laws.

- 9.2 The document '*REQUIREMENTS FOR EMBEDDED GENERATION: Conditions and application process to become an embedded generator in Swartland Municipality*' (hereinafter 'REQUIREMENTS document') specifies technical, procedural and other conditions and parameters that must be adhered to. The latest version of this 'REQUIREMENTS' document must be consulted, and adherence to the provisions therein complied with.
- 9.3 Customers who wish to connect SSEG to the municipal grid are required to follow the application procedure as detailed in the REQUIREMENTS document.
- 9.4 Customers or developers wishing to install larger generators of 1MVA/MW and above must engage the municipality for guidance on standards, specifications and processes that need to be complied with. Such larger generators fall under conditions and requirements that differ from SSEG.
- 9.5 Any existing EG systems or applications submitted prior to the adoption of this Policy will have to demonstrate compliance with this Policy through following the procedures specified herein.
- 9.6 Existing legislation specifies system sizes that need to register with NERSA, and those that require a license from NERSA. This Schedule is updated periodically, and the latest version is applicable and will be enforced by the municipality. Anyone wanting to connect systems within the specified ranges must produce the necessary registration or generating license, or exemption letter from NERSA before they will be given permission to connect their generators to the municipal grid. Should this legislation change, EG customers will be required to comply with the new regulations at their own cost.
- 9.7 All embedded generation systems installed within the Municipality's grid must be signed off on commissioning by appropriate personnel. SSEG procedures in this regard are defined in the REQUIREMENTS document. Larger generator procedures in this regard will be clarified by the Municipality on enquiry.

## **10. MUNICIPAL MANAGER AS RESPONSIBLE AND ACCOUNTABLE OFFICER**

- 10.1 The Municipal Manager is responsible and accountable for the implementation and enforcement of the provisions of this Policy and must take the necessary steps to do so.

- 10.2 The Municipal Manager shall from time to time report to the Executive Mayor on matters relating to this Policy, the efficacy of the tariffs set by the Council in terms hereof, the administrative mechanisms, resources, processes and procedures related to its implementation and the extent to which the Policy is achieving the objectives of the Council.
- 10.3 All the necessary power and authority is hereby delegated to the Municipal Manager to enable him/her to fulfil his/her functions, responsibilities and obligations in terms hereof, including appropriate revisions of the REQUIREMENTS document or other relevant documents to keep up to date with this fast-changing field, with full authority to further delegate any specific responsibility.

## **11. IMPLEMENTATION of SSEG**

### **11.1 Application process**

The Municipality requires that all prospective SSEG customers fill in the Municipality's SSEG application form and submit it to the relevant office for assessment. The Municipality will evaluate the application according to criteria in the NRS097-2-3 and other criteria as noted in the REQUIREMENTS document and inform the applicant of the success or otherwise of the application. Should the application not be successful, the Municipality will advise the applicant regarding necessary measures to enable compliance with the criteria and SSEG connection. Further information or technical studies may be requested by the Municipality before a conclusion can be reached.

### **11.2 Commissioning**

Approved SSEG systems, once installed, must be commissioned and signed off by suitable personnel as specified in the REQUIREMENTS document. A Commissioning Report must be provided to the Municipality on the prescribed form.

### **11.3 Metering**

All SSEG systems wishing to export power must have approved bi-directional meters installed, as clarified in the REQUIREMENTS document.

### **11.4 Contractual agreements**

All new SSEG customers must agree to the Municipality's GENERAL TERMS AND CONDITIONS: CONTRACT FOR CONNECTION OF AN EMBEDDED GENERATOR before generation may commence. This contract clarifies the legal responsibilities of both the customer and the Municipality.

### **11.5 SSEG Tariffs**

The Municipality aims to implement SSEG tariffs which both cover municipal costs (fixed and variable) in different tariff categories and will also be cognizant of a reasonable return-on-investment for the SSEG customer. The tariff will be implemented only once the Council and NERSA has approved such a tariff. Prior to such tariff implementation, reverse feed-in to the Municipal grid will be permitted, but no financial compensation will be given.

### **11.6 Standards**

All SSEGs are to comply with the following standards:

1. NRS 097-2-1: *Grid interconnection of embedded generation: Part 2 Small Scale Embedded Generation, Section 1: Utility interface*
2. NRS 097-2-3: *Grid interconnection of embedded generation: Part 2 Small Scale Embedded Generation, Section 3: Simplified utility connection criteria for low voltage connected generators*

In addition, SSEG installations are to comply with the following standards, legislation and regulations:

1. *South African Renewable Power Plant Grid Code (although the NRS 097-2 series cover most issues relevant to SSEG)*
2. *NRS 048: Electricity Supply – Quality of Supply*
3. *SANS 10142-1, including SANS 10142-1-2: The wiring of premises (as amended and published)*
4. *SANS 474 / NRS 057 : Code of Practice for Electricity Metering*
5. *Municipality Electricity Supply by-law*

## **12. IMPLEMENTATION OF EMBEDDED GENERATION 1MW AND LARGER**

Generators 1MW and larger need to follow processes different to that of SSEG, as various standards, codes and procedures relevant to these generators need to be adhered to, including Grid Code compliance and other impact assessments. The GUIDE FOR MUNICIPALITIES ON PROCESSING EMBEDDED GENERATOR APPLICATIONS 1 MW AND LARGER (as published and amended) is relevant in such circumstances. Prospective generators falling into this category need to approach the municipality for guide documentation and conditions applicable to them.

**13. EFFECTIVE DATE OF POLICY**

13.1 This Policy will become effective from the date of approval by the Municipal Council.

13.2 Tariffs contemplated within this Policy will be formulated as part of the annual budget approval process and will become effective pursuant to the dates stipulated therein. Tariffs are subject to Council and NERSA approval.



## Circular to Solar PV Industry and Customers of Swartland Municipality concerning the installation of solar PV or other Embedded (grid-connected) Generation

In keeping with the national move to promote embedded generation, the Municipality of Swartland is aligning their policies and by-laws for Embedded Generation (EG).

### What is an Embedded Generator?

An Embedded Generator is a generator connected to the distribution network, either directly, or behind the customer's meter. Often such generators are 'Small-Scale Embedded Generators' (SSEG), meaning no larger than 1Megawatt (MW) capacity. If such a connection is on the customer's side of the meter, it is still 'Embedded' as it is linked to the distribution network. A solar PV system connected to the customer's distribution board via an inverter is a common example. SSEG refers mostly to solar PV generation, although it also includes other forms of generation (e.g. wind, diesel).

### How to install an SSEG which the municipality will accept

While municipal policies and by-laws are being finalised, customers wishing to install SSEG are to comply with the SALGA and AMEU endorsed approach, which is laid out in the document ***Requirements for Embedded Generation: Conditions and application process to become an embedded generator in the Municipality of Swartland.***

The relevant Application Form is to be completed and submitted to the Electrical Engineering Services Department before commencing installation. This enables the municipality to check that the system safety and power quality characteristics are adequate, amongst other checks. Upon receiving written approval from the municipality, installation followed by Commissioning may take place. More information is provided in the abovementioned "Requirements" document, including regarding the installation of a bi-directional meter.

**Customers are advised not to pay for any equipment until approval from the municipality has been obtained for the proposed SSEG.**

### **Consequences of non-compliance**

Where SSEG systems do not comply as above, these customers will be disconnected in due course, as the municipality cannot allow such systems on their network for safety and other reasons. This will result in the customer's money being wasted.

### **Where to obtain the necessary documents and forms**

The ***Requirements for Embedded Generation*** document as well as the ***Application Form*** and ***Commissioning Report*** are available from the municipality:

Documents can be obtained from the municipal Website at [www.swartland.org.za](http://www.swartland.org.za) under Documents, SSEG or by contacting the municipality at [swartlandmun@swartland.org.za](mailto:swartlandmun@swartland.org.za) or by contacting the Electrical Engineering Services Department, [SSEG@swartland.org.za](mailto:SSEG@swartland.org.za) or by phoning us at 022 487 9400



## Registration of Small-Scale Embedded Generation

The Municipality supports Small-Scale Embedded Generation (SSEG) and would like to thank you for contributing to the growth of green energy by installing a Photovoltaic (PV) system. All permanent SSEG systems must however be registered and authorised by the Municipality as per the Electricity by-law.

This includes the following system types:

### Grid Tied Solar PV Systems

Solar PV systems that connect to and run in parallel with the grid and don't include any form of energy storage. These systems need the grid supply to synchronize and supply power simultaneously with the utility network. When installed on the customer side of the utility meter, they are mainly installed for self-consumption to reduce the customers' electricity bill. They cannot supply back-up power during a power failure.

### Off Grid or Stand-Alone solar PV systems

Off grid solar PV systems, are systems that supply power from both solar and/or batteries through an off-grid inverter that has no electrical connection to the utility grid. These systems can be supported with a back-up generator to charge batteries and/or supply loads when there is insufficient solar PV and/or battery energy available.

NOTE: Inverters labelled as Off Grid inverters shall not be used for grid connected solar PV systems.

### Hybrid Grid Tied Solar PV systems

Grid tied/connected hybrid systems are those that combine two or more energy sources like solar PV, batteries, diesel generator or wind, which are connected to and runs in parallel with the utility network. The most common and most relevant hybrid system for Municipal Distributors is a solar PV - battery hybrid. These systems mainly run from the solar PV and battery power, and only use the utility to supplement the supply when there is insufficient from the PV or batteries. These systems can also operate during a power outage – hence their increasing popularity

### Back-up or standby (UPS) systems need not to be Registered

Back-up or standby uninterruptable power supply (UPS) systems stores energy in batteries through a charger and then only supplies power to the loads from these charged batteries via an inverter during a power outage. Fuel generators can also be used as back-up or stand by power supply. These systems require a suitable change over switch to select power supply between the utility and the back-up power supply, as the two supplies shall never be supplied simultaneously.

### Grace period for registration

As customers may be unaware of the requirement to register and obtain authorisation for their SSEG, the Municipality is allowing a grace period for existing systems to be registered and authorised. To benefit from this grace period, property owners must apply for authorisation of their SSEG system with the Municipality by **30 June 2023**. After the grace period, the Municipality will be implementing a service fee (equal to the Tampering Fee as per Sundry Tariffs) for the disconnection of unauthorised SSEG connections. The supply of electricity to the property in question may be disconnected and only reconnected once the Municipality is satisfied that the SSEG system is either disconnected, decommissioned, or authorised and that the service fee has been paid.

Customers registering their system during the grace period may continue to operate the system. This assumes that the system is compliant with the municipal requirements. If during the registration and authorisation process, your system is found to be non-compliant, your system will need to be disconnected until such time as it is deemed compliant and has received written authorisation from the Municipality.

Systems that have registered for authorisation during the grace period have until **31 December 2023** to receive written authorisation from the Municipality. If these systems are not authorised by this time, they may be liable for the service fee for the removal of unauthorised SSEG supply.

The Municipality is legally required to ensure that the electricity distributed to all its consumers complies with set quality standards and that its employees are protected from inadvertent electrical shocks when working on the grid and that costs associated with maintaining the grid infrastructure maintenance are recovered from its consumers.

The Municipality has accordingly developed technical specifications for grid-connected generation equipment and associated metering configurations and tariffs. National wiring codes (ensuring public safety) have also been established. To enable the Municipality to ensure compliance with the abovementioned requirements, all permanent grid-tied electricity generators in the area supplied directly by the Municipality must be authorised in writing.

Connecting generators to the grid without obtaining the necessary authorisation can result in systems endangering the safety of municipal staff and members of the public, interfere with the quality of supply and result in the Municipality not fully recovering costs that are due from the consumer. Unauthorised generators which are grid-tied are therefore considered to be a form of tampering and will be dealt with accordingly.

The Municipality looks forward to working with you to ensure that your PV system is safe and legal.

The application form to start the SSEG registration process, and documentation clarifying the requirements for SSEG, are available from the municipality's website at [www.swartland.org.za](http://www.swartland.org.za) or from the Electrical Engineering Services' offices at [SSEG@swartland.org.za](mailto:SSEG@swartland.org.za) (or phone at 022 487 9400).

Yours sincerely,

Thys Möller (Director: Electrical Engineering Services)

**ITEM 7.3 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEE-VERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023**

|                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>ONDERWERP: VOORLEGGING VAN KONSEP VERORDENING INSAKE ELEKTRISITEITS-VOORSIENING</b><br/> <b>SUBJECT: TABLING OF DRAFT ELECTRICITY SUPPLY BY-LAW</b></p> |
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## 1. BACKGROUND

1.1 The following draft by-law is hereby submitted in terms of Chapter 8 of the Swarthland Municipality: By-Law relating to the Conduct of Meetings as promulgated in Provincial Gazette Extraordinary, 8649 of 19 August 2022:

- Swarthland Municipality: Draft Electricity Supply By-law

1.2 The draft by-law seeks to amend and repeal the existing Swarthland Municipality Electricity Supply By-law as published in Provincial Gazette Extraordinary 7285 of 11 July 2014, as more fully explained in paragraph 3 below.

## 2. LEGISLATION

### 2.1 Constitutional mandate

The Municipality, in terms of section 156(1)(a), read with Part B of Schedule 4 of the Constitution of the Republic of South Africa, 1996, has executive authority in respect of, and has the right to administer matters pertaining to electricity and gas reticulation in its area of jurisdiction.

### 2.2 Legislation regulating the making of by-laws by municipalities

#### 2.2.1 National legislation

- (1) The Constitution, Municipal Structures Act and Municipal Systems Act set the framework in terms of which a municipal council must pass by-laws.
- (2) The Constitution sets two basic requirements for municipal law-making:
  - First, a by-law must have the support of the majority of all the councillors;
  - Second, the community must have enjoyed the opportunity to have its say with regard to that by-law.

#### 2.2.2 Municipal legislation

- (1) The legislative process for the introduction and adoption of by-laws are regulated by sections 56 to 60 of the Municipality's By-Law relating to the Conduct of Meetings.
- (2) Section 57(3)(a) determines that the Municipal Manager must submit a report on the draft by-law to the Executive Mayor for a report and recommendation to the Council as contemplated in section 30(5) of the Structures Act. In terms of subsection 3(b) the Executive Mayor must within three months of receipt of a draft by-law from the Municipal Manager, consider the draft by-law and decide to either support it with or without amendments, or not support it.
- (3) In terms of section 57(4), after the Executive Mayor has made a decision as contemplated in subsection (3)(b), the Executive Mayor must submit a report to the Council which sets out the following:

## 2.2.2/...

- (a) an executive summary of the draft by-law;
  - (b) a memorandum on the objects of the draft by-law;
  - (c) the contents of the draft by-law;
  - (d) other by-laws that will have to be repealed or amended if the draft by-law is adopted;
  - (e) the reasons why the draft by-law is supported with or without amendments or not supported, as the case may be;
  - (f) any relevant comments or proposals, which may include proposals for amendments; and
  - (g) a recommendation or recommendations.
- (4) After considering the report contemplated in subsection (4), the Council must decide to either reject the draft by-law or to approve it with or without amendments.  
If the Council rejects the draft by-law, a by-law of the same substance may not be introduced until a period of six months from the date of rejection has lapsed, unless the Council directs otherwise. [subsection 5(b)]
- (5) If the Council approved the draft by-law, the draft by-law must be published for public comment in accordance with section 59, i.e. for a period of at least 30 working days from the date of publication, unless the Council has approved a shorter period.

## 2.3 The making of a by-law entails the following steps:

|               |                                                                                                                                                                                                                                              | Proposed timeframes                                                                                     |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>Step 1</b> | A draft by-law is prepared by a councillor or a committee of the council and must be introduced in the council.                                                                                                                              | Executive Mayoral Committee Meeting of 19 April 2023, to be introduced in Council on 26 April 2023.     |
| <b>Step 2</b> | The council must consult with the community with regard to the draft by-law. It must at least publish the by-law for comment by the public.<br>Note: the municipality may use the ward committees to discuss the merits of a draft by-law.   | Placement of media advertisement on 2 May 2023. Period of comment (30 working days) until 26 June 2023. |
| <b>Step 3</b> | The by-law is introduced in and debated by the council. Before passing a by-law, a council that has an executive committee or executive mayor, must first require that committee or mayor to give a report and recommendation on the by-law. | To be tabled in Council on 27 July 2023, via the Executive Mayoral Committee (meeting on 19 July 2023). |
| <b>Step 4</b> | The Municipal council votes on the by-law, which – in terms of the Constitution – is to be carried by the majority of all councillors.                                                                                                       | Council meeting 27 July 2023                                                                            |
| <b>Step 5</b> | If passed by council, the by-law is published in the Provincial Gazette and becomes law on that date or a later date set in the by-law.                                                                                                      | By .....                                                                                                |

## 3. COMPLIANCE WITH BY-LAW RELATING TO THE CONDUCT OF MEETINGS

### 3.1 Draft Electricity Supply By-law

#### (1) Executive summary of the by-law

The existing by-law has been amended to include provisions regarding the following:

The amended by-law seeks

- to administer and regulate the reticulation of electricity within the Swartland Municipality's area of jurisdiction, as per the Municipality's constitutional mandate as addressed elsewhere;
- to regulate the connection of embedded generation systems to the municipal distribution system and enforce the licensing or registration of any and all embedded generation systems within the municipal boundary in accordance with the requirements of the Electricity Regulation Act, Act 4 of 2006 (ERA);
- to regulate the wheeling of the electricity generated by an embedded generation system within the municipal electrical grid;
- to establish principles for the resale of electricity in line with the provisions of the ERA;
- to regulate the obligation of the Municipality to ensure standby supply of electricity in the event that the embedded generation system is unable to supply electricity to the customer;

- to regulate the metering of the embedded generation system connected to the municipal distribution system;
  - to empower the Municipality to determine and publish norms, standards and guidelines relevant to embedded generation within the municipal boundaries;
  - to also permit the Municipality to disconnect the embedded generation system to the extent that the customer has not complied with the by-law and/or conditions of connection (either before or after their electricity meter).
- (2) The objects of the by-law  
The by-law gives effect to the Municipality's mandate as explained in paragraph 2.1 above.
- (3) The contents of the draft by-law – refer **Annexure A**
- (4) Any other by-law that must be repealed or amended if the draft is adopted  
Upon publication in the Provincial Gazette, the existing Swartland Municipality: Electricity Supply By-law, as promulgated in Provincial Gazette Extraordinary 7285 of 11 July 2014 will be repealed and replaced with the new by-law.
- (5) The reasons why the draft by-law is supported with or without amendments or not supported, as the case may be  
  
Reasons for support: The electricity crisis in the country has led to the Amendment of Schedule 2 of the Electricity Regulation Act (ERA Act 4 of 2006). According to this amendment only electricity generators > 100 MVA needs to be licensed by NERSA. This has opened the opportunity for generators < 100 MVA to sell energy to any Off-Taker in the Republic of South Africa. To regulate the connection of embedded generators to the Municipal Grid the amendment of the Existing Electricity Supply By-law promulgated in 2014 is recommended. This will enable the municipality to control the orderly connection of these generators to the municipal grid, to ensure the quality of the energy waveform injected to the grid and the safety of our employees. A separate Policy and Technical Requirements will be developed to deal with the technical details as and when required.
- (6) Any relevant comments or proposals  
None
- (7) Recommendation: - refer paragraph 4 below

#### 4. **RECOMMENDATION**

- (a) That approval be granted for the following draft by-law to be submitted in Council on 26 April 2023 for adoption in principle:
- Swartland Municipality: Electricity Supply By-law
- (b) That, following on in principle approval by the Council, the draft by-law be published for public comment in terms of section 12(3)(b) of the Systems Act, 2000 in both the local media and on the municipal website.

#### **AANBEVELING**

- (a) Dat goedkeuring verleen word dat die volgende konsepverordening op 26 April 2023 aan die Raad voorgelê word vir aanvaarding in beginsel:
- Swartland Munisipaliteit: Verordening insake Elektrisiteitsvoorsiening
- (b) Dat, na beginselgoedkeuring deur die Raad, die konsep verordening vir publieke kommentaar geadverteer word in terme van artikel 12(3)(b) van die Stelselwet, 2000, in die plaaslike media sowel as op die munisipale webtuiste.

(get) M S Terblanche

**MUNISIPALE BESTUURDER**

**SWARTLAND MUNISIPALITEIT**  
**KONSEPVERORDENING INSAKE ELEKTRISITEITSVOORSIENING**

Kragtens die bepalings van artikel 156 van die Grondwet van Suid-Afrika, 1996, bepaal die Swartland Munisipaliteit hiermee soos volg: —

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3. Elektrisiteitsvoorsiening
4. Aansluiting van elektriese opwekkingstoerusting
5. Tolragverspreiding van elektrisiteit ('wheeling')
6. Betekening van kennisgewing
7. Nakoming van kennisgewings
8. Aansoek om voorsiening van elektrisiteit
9. Verwerking van aansoeke om voorsiening
10. Deurgangsregte
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15. Onbehoorlike verbruik
16. Elektrisiteitstariewe
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18. Betaling van tariewe
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### 1. Woordoms krywing

In hierdie verordening, geniet die Engelse teks voorrang in die geval van 'n teenstrydigheid tussen die verskillende tekste, en tensy dit uit die samehang anders blyk, het die volgende woorde die volgende betekenisse:

“**bewys**” die noodsaaklike element van 'n voorafbetaalde meterstelsel wat gebruik word om inligting oor te dra van 'n verkooppunt vir elektrisiteitskrediet na 'n voorafbetaalde meter en *vice versa*;

“**bystandstoevoer**” 'n alternatiewe toevoer van elektrisiteit wat nie gewoonlik deur die verbruiker verbruik word nie;

“**die Wet**” enige toepaslike wet, proklamasie, ordonnansie, wet van die Parlement of wetsbepaling wat regskrag het;

**“diensaansluiting”** al die kables en toerusting wat nodig is om die hoofleiding by die verbruiker se elektriese installasie aan te sluit by die voorsieningspunt;

**“diensbeveiligingstoestel”** enige sekering of stroombreker wat geïnstalleer word met die doel om die munisipaliteit se toerusting te beskerm teen oorbelasting of foute wat op die installasie of op die interne diensaansluiting voorkom;

**“eienaar”** met betrekking tot ’n perseel, die persoon by wie die regstitel daarvan berus; met dien verstande dat –

- (a) in die geval van onroerende eiendom –
  - (i) wat vir ’n tydperk van minstens 50 jaar verhuur word, ongeag of die huurkontrak geregistreer is of nie, die huurder daarvan, of
  - (ii) wat voordelig geokkupeer word kragtens ’n serwituut of reg analoog daarmee, die okkupeerder daarvan;
- (b) indien die eienaar soos hierbo omskryf —
  - (i) dood of insolvent is, sy of haar boedel tot voordeel van sy of haar skuldeisers afgestaan het, ingevolge ’n hofbevel onder kuratele geplaas is, of ’n maatskappy is wat gelikwieder of onder geregtelike bestuur geplaas is, die persoon by wie die administrasie van sodanige eiendom berus as eksekuteur, administrateur, trustee, regverkrygende, kurator, likwidateur of geregtelike bestuurder, na gelang van die geval, of
  - (ii) nie in die Republiek van Suid-Afrika aanwesig is nie, of indien sy of haar adres aan die munisipaliteit onbekend is, iemand wat as agent of andersins die huurgeld ten opsigte van sodanige eiendom ontvang of geregtig is om dit te ontvang, en
  - (iii) indien die munisipaliteit nie kan vasstel wie sodanige persoon is nie, word die persoon wat geregtig is op die voordelige gebruik van sodanige eiendom geag die eienaar daarvan te wees met die uitsluiting van die persoon by wie die regstitel daarvan berus;

**“elektriese installasie”** ’n elektriese installasie soos omskryf in die Regulasies;

**“elektriese kontrakteur”** ’n elektriese kontrakteur soos omskryf in die Regulasies;

**“geakkrediteerde persoon”** ’n persoon wat ingevolge die Regulasies na gelang van die geval as ’n elektriese toetsers vir enkelfase, ’n installasie-elektrisiën of ’n meesterinstallasie-elektrisiën, geregistreer is;

**“geïntegreerde opwekkingstelsels”** beteken elektriese kragopwekkingseenhede wat direk aan die distribusiestelsel of aan die klant se kant van die meter aan die distribusiestelsel gekoppel is;

**“hoogspanning”** die stel nominale spanningsvlakke wat in kragstelsels vir grootmaattransmissie van elektrisiteit in die omgewing van  $44 \text{ kV} < U_n < 220 \text{ kV}$  gebruik word.[SANS 1019];

**“hoofleiding”** enige deel van die munisipaliteit se elektrisiteitsnetwerk;

**“voorafbetalde meter”** ’n vooruitbetaalmeter wat geprogrammeer kan word om die vloei van hoeveelhede vooruitbetaalde energie in ’n elektriese stroomkring toe te laat;

**“kredietmeter”** ’n meter waar ’n rekening uitgerek word nadat elektrisiteit verbruik is;

**“laagspanning”** die stel nominale spanningsvlakke wat gebruik word vir die verspreiding van elektrisiteit en waarvan die boonste perk oor die algemeen aanvaar word as ’n ws-spanning van  $1000 \text{ V}$  (of ’n gs-spanning van  $1500 \text{ V}$ ).[SANS 1019];

**“medium spanning”** die stel nominale spanningsvlakke bo laagspanning en benede hoogspanning in die omgewing van  $1 \text{ kV} < U_n < 44 \text{ kV}$  [SANS 1019];

**“meetpunt”** die punt waar die verbruiker se elektrisiteitsverbruik gemeet word en wat by die voorsieningspunt of by enige ander punt op die verspreidingsstelsel van die munisipaliteit of die elektriese installasie van die verbruiker kan wees soos deur die munisipaliteit of enige behoorlik gemagtigde amptenaar van die munisipaliteit aangedui met dien verstande dat dit alles, en slegs, die verbruiker se verbruik van elektrisiteit meet;

**“meter”** ’n toestel wat die aanvraag of die elektriese energie wat verbruik word, aandui en dit behels ook konvensionele meters en voorafbetaalde meters;

**“motoraansitstroom”** met betrekking tot wisselstroommotore, die gemiddelde vierkantwortelwaarde van die simmetriese stroom wat deur ’n motor verbruik word wanneer dit aangedryf word volgens die geraamde spanning daarvan met die aansitter in aansitposisie en die rotor gesluit;

**“motorlas totaal aangeskakel”** die somtotaal van die kW-vermoë van al die afsonderlike motore wat by ’n installasie aangesluit is;

**“motorvermoë”** die maksimum aanhoudende kW-lewering van ’n motor soos vermeld op die vervaardiger se kenplaatjie;

**“munisipaliteit”** beteken die Swartland Munisipaliteit, ingestel kragtens artikel 12 van die Munisipale Strukturewet, 117 van 1998, en sluit in enige politieke struktuur, politieke ampsdraer, raadslid, behoorlik gemagtigde agent of enige amptenaar wat ingevolge hierdie verordening handel kragtens ’n bevoegdheid van die munisipaliteit wat gedelegeer is of gesubdelegeer is aan sodanige politieke struktuur, politieke ampsdraer, raadslid, agent of amptenaar;

**“nakomingsertifikaat”** ’n sertifikaat wat ingevolge die Regulasies ten opsigte van ’n elektriese installasie of gedeelte van ’n elektriese installasie deur ’n geakkrediteerde persoon uitgereik word;

**“okkupeerder”** met betrekking tot ’n perseel –

- (a) iemand wat sodanige perseel werklik okkupeer;
- (b) iemand wat wetlik daarop geregtig is om sodanige perseel te okkupeer;
- (c) in geval van sodanige perseel wat onderverdeel is en wat aan loseerders of verskillende huurders verhuur word, die persoon wat die huurgeld ontvang wat deur sodanige loseerders of huurders betaalbaar is, hetsy vir sy of haar eie rekening of as agent vir iemand wat daarop geregtig is of belang daarby het, of
- (d) iemand wat by die beheer of bestuur van sodanige perseel betrokke is, en behels ook die agent van sodanige persoon wanneer hy of sy nie in die Republiek aanwesig is, of as sy of haar verblyfplek onbekend is;

**“perseel”** enige grond of enige struktuur bo of benede grondvlak en behels ook enige voertuig, vliegtuig of vaartuig;

**“Regulasies”** die Regulasies opgestel ingevolge die Wet op Beroepsgesondheid en -Veiligheid, 1993 (Wet 85 van 1993), soos gewysig;

**“spanning”** die gemiddelde vierkantwortelwaarde van elektriese potensiaal tussen twee geleiers;

**“tarief”** die munisipaliteit se tarief hef vir die voorsiening van elektrisiteit;

**“toepaslike standaardspesifikasie”**

SANS 1019 Standaardspanning, -stroombane en isolasievlakke vir die toevoer van elektrisiteit,

SABS 1607 Elektromeganiese watt-uurmeters,

SABS 1524 Dele 0,1 & 2 – Voorafbetaalde meterstelsels,

SABS IEC 60211 Maksimumaanvraagaanwysers, Klas 1.0,

SABS IEC 60521 Wisselstroom-elektromeganiese-watt-uurmeter (Klasse 0,5,1 & 2),

SANS 10142-1 Gebruikskode vir die bedrading van persele,

NRS 047 Nasionale gerasionaliseerde spesifikasie vir elektrisiteitsvoorsiening – gehalte van diens,

NRS 048 Nasionale gerasionaliseerde spesifikasie vir elektrisiteitsvoorsiening – gehalte van voorsiening, **en**

NRS 057 Suid Afrikaanse Nasionale Standaard Kode vir elektrisiteitsmetering, **en**

**NRS 097 Verbinding van Geïntegreerde kragopwekkers aan die kragnetwerk;**

**“tolkragverspreiding van elektrisiteit” (‘wheeling’) beteken die oordrag of ‘verspreiding’ van elektriese krag deur transmissielyne van waar dit opgewek word, tot waar dit verbruik word deur gebruik te maak van ‘n derde party se kragnetwerk;**

**“veiligheidstandaard”** die Gebruikskode vir die Bedrading van Persele SANS 10142-1 geïnkorporeer in die Regulasies;

**“verbruiker”**, met betrekking tot ’n perseel —

- (a) enige okkupeerder daarvan of enige ander persoon met wie die munisipaliteit ooreengekom het om elektrisiteit daar te voorsien of dit inderdaad daar voorsien; of
- (b) indien sodanige perseel nie bewoon word nie, iemand wat ’n geldige bestaande ooreenkoms met die munisipaliteit het vir die voorsiening van elektrisiteit aan sodanige perseel, of
- (c) indien daar geen sodanige persoon of okkupeerder is nie, die eienaar van die perseel;

**“verbruikspunt”** ’n verbruikspunt soos omskryf in die Regulasies;

**“voorsieningspunt”** die punt soos bepaal deur die munisipaliteit of enige ander behoorlik gemagtigde amptenaar van die munisipaliteit vanwaar elektrisiteit aan enige perseel deur die munisipaliteit voorsien word; en

**“WER”** beteken die Wet op Elektrisiteitsregulering, nommer 4 van 2006.

## HOOFSTUK 1 ALGEMENE VOORWAARDES VIR VOORSIENING

### 2. Voorsiening van elektrisiteitsdienste

~~Slegs die munisipaliteit mag elektrisiteit voorsien of ’n ooreenkoms aangaan om elektrisiteit binne sy regsgebied te voorsien ingevolge die NERSA verspreidingslisensie gebiede met insluiting van die goedgekeurde stedelike randgebiede van dorpe wat ingesluit is in die verspreidingslisensie.~~

(1) Onderhewig aan die onderstaande subartikel 2, mag slegs die munisipaliteit grootmaat elektrisiteit binne sy jurisdiksiegebied voorsien of vir die voorsiening daarvan kontrakteer.

(2) Die munisipaliteit kan die grootmaat of kleinhandel tolkrag verspreiding van elektrisiteit deur ’n ander elektrisiteitsvoorsiener, wat gelisensieer of geregistreer is om elektrisiteit kragtens die WER te voorsien, via die munisipale kragnetwerk toelaat.

(3) Die munisipaliteit kan die aansluiting van ’n geïntegreerde opwekkingstelsel by die munisipale kragnetwerk in ooreenstemming met die vereistes van hierdie verordening en onderhewig aan die volgende toelaat:

(a) nakoming van die betrokke vereistes van die munisipaliteit wat met die opwekking van elektrisiteit en die veiligheid daarvan verband hou, soos vervat in enige riglyn of beleid wat ten opsigte daarvan deur die munisipaliteit uitgereik is; en

(b) registrasie by die munisipaliteit van alle vaste elektriese installasies waar elektrisiteit opgewek word en nakoming van die munisipaliteit se veiligheids- en gehaltevereistes soos vervat in enige riglyn of beleid wat ten opsigte daarvan deur die munisipaliteit uitgereik is.

### 3. Elektrisiteitsvoorsiening

Niemand mag gebruik maak van ’n toevoer van elektrisiteit van die munisipaliteit sonder goedkeuring van die munisipaliteit nie.

### 4. Aansluiting van elektriese opwekkingstoerusting

(1) Niemand mag sonder die skriftelike toestemming van die munisipaliteit, direk of indirek, enige elektriese installasie of gedeelte daarvan by die munisipale hoofleiding of diensaansluiting aansluit, probeer aansluit, of veroorsaak of toelaat dat dit aangesluit word nie.

(2) Geen plaasvervangende elektriese opwekkingstoerusting wat vir eie bedryfsvereistes of die opwekking van elektrisiteit deur ’n klant verskaf word, mag sonder die vooraf skriftelike toestemming van die munisipaliteit by enige installasies aangesluit word nie.

(3) Die aansoek om sodanige toestemming ingevolge bostaande subartikels (1) en (2) moet op skrif gestel word en moet die volledige spesifikasies van die elektriese opwekkingstoerusting en 'n bedradingsdiagram, soos verder uiteengesit in enige riglyn of beleid wat ten opsigte daarvan deur die munisipaliteit uitgereik is, insluit.

(4) Die elektriese opwekkingstoerusting moet só ontwerp en geïnstalleer word dat die munisipale hoofleiding glad nie deur middel van terugvoer uit sodanige elektriese opwekkingstoerusting bekrag kan word as die munisipale toevoer onttrag is nie.

(5) Die klant sal daarvoor verantwoordelik wees om al sodanige beskermingstoerusting te verskaf en te installeer en om 'n nakomingstifikaat ingevolge die regulasies wat spruit uit die Wet op Beroepsgesondheid en -Veiligheid, 1993 (Wet 85 van 1993), te bekom.

(6) Die munisipaliteit sal nie aanspreeklik wees vir enige werk wat deur 'n elektriese kontrakteur/geregistreerde persoon op 'n klant se perseel gedoen word nie en sal geensins aanspreeklik wees vir enige verlies of skade veroorsaak deur 'n brand of enige ongeluk wat spruit uit die toestand van die bedrading op die perseel of die aansluiting van die elektriese opwekkingstoerusting nie.

(7) Waar toestemming ontvang word om die klant se plaasvervangende elektriese opwekkingstoerusting elektries aan te sluit by en parallel te loop met die munisipale hoofleiding, sal die klant verantwoordelik wees vir die voorsiening, installering en instandhouding van al die nodige sinchroniserende en beskermende toerusting, tot bevrediging van die munisipaliteit.

(8) Voordat enige wysiging van of byvoeging tot enige geïnstalleerde elektriese opwekkingstoerusting, wat 'n toename in elektrisiteitstoeverkapasiteit, of 'n wysiging van die diens vereis, binne die toevoergebied gedoen word, moet die klant in ooreenstemming met die regulasies wat spruit uit die Wet op Beroepsgesondheid en -Veiligheid, 1993 (Wet 85 van 1993), kennis van voorneme gee.

(9) Enige elektriese opwekkingstoerusting wat aan die hoofleiding gekoppel is, of moet word, en enige wysigings daarvan of byvoegings daartoe, soos van tyd tot tyd nodig mag wees, sal verskaf en opgerig en in stand gehou en in 'n goeie werkende toestand gehou word deur die klant, op eie rekening en in ooreenstemming met die verordening en die regulasies wat spruit uit die Wet op Beroepsgesondheid en -Veiligheid, 1993 (Wet 85 van 1993).

## **5. Tolragverspreiding van elektrisiteit ('Wheeling')**

Niemand mag elektrisiteit deur middel van 'n vaste elektriese installasie opwek en in die munisipale elektrisiteitsdistribusienetwerk invoer en krag aan 'n ander verbruiker van die munisipaliteit voorsien nie, tensy 'n ooreenkoms met die munisipaliteit gesluit is en sodanige ooreenkoms, saam met die bepalings van hierdie verordening, asook enige ander wetgewing wat die lisensiëring van generators beheer, sal sodanige opwekking van elektrisiteit rig.

### **46. Betekening van kennisgewing**

- (1) Enige kennisgewing of ander dokument word geag beteken te wees wanneer dit—
- (a) persoonlik by daardie persoon afgelewer is;
  - (b) by daardie persoon se woonplek of sakeonderneming in die Republiek gelaat is by 'n persoon wat klaarblyklik ouer as sestig jaar is;
  - (c) per geregistreerde of gesertifiseerde pos na daardie persoon se laaste bekende woonadres of sakeadres in die Republiek gepos is en 'n erkenning dat dit gepos is van die posdiens verkry is;
  - (d) indien daardie persoon se adres in die Republiek onbekend is, wanneer dit op daardie persoon se agent of verteenwoordiger in die Republiek beteken word op 'n manier bepaal in paragrawe (a), (b) of (c); of

- (e) indien daardie persoon se adres en agent of verteenwoordiger in die Republiek onbekend is, wanneer dit op 'n opsigtelike plek gepos is op die eiendom of perseel waarmee dit verband hou.
- (2) Wanneer enige kennisgewing of ander dokument gemagtig of beteken word op die eienaar, okkupeerder of houer van enige eiendom of regte in enige eiendom, is dit voldoende indien daardie persoon in die kennisgewing of ander dokument beskryf word as die eienaar, okkupeerder of houer van die eiendom of betrokke reg, en is dit nie nodig om daardie persoon se naam te verstrek nie.
- (3) Enige regsproses is doeltreffend en voldoende aan die munisipaliteit beteken as dit by die munisipale bestuurder se kantoor afgelewer word of by 'n persoon wat by die munisipale bestuurder se kantoor beskikbaar is.

#### **57. Nakoming van kennisgewings**

Iemand aan wie 'n kennisgewing wat behoorlik uitgereik of gegee is ingevolge hierdie verordening, moet die bepalings daarvan binne die tydperk wat daarin vermeld word, nakom.

#### **68. Aansoek om voorsiening van elektrisiteit**

- (1) Aansoek om die voorsiening van elektrisiteit moet skriftelik deur die voornemende verbruiker op die voorgeskrewe vorm verkrygbaar by die kantoor van die munisipaliteit gedoen word en die installasie se geraamde las in kVA moet op die aansoek vermeld word. Die aansoek moet gerig word so gou as moontlik voor die toevoer verlang word ten einde die werk van die munisipaliteit te vergemaklik.
- (2) 'n Aansoek om voorsiening van elektrisiteit vir 'n tydperk van minder as een jaar word beskou as 'n aansoek om 'n tydelike voorsiening van elektrisiteit en word oorweeg na goeddunke van die munisipaliteit wat enige spesiale voorwaardes mag stel.

#### **79. Verwerking van aansoeke om voorsiening**

Aansoeke om die voorsiening van elektrisiteit moet verwerk en die toevoer beskikbaar gestel word binne die tydperke volgens NRS 047.

#### **810. Deurgangsregte**

- (1) Die munisipaliteit kan weier om 'n diensaansluiting bo of onder die grond op te rig of te lê op enige deurgang wat nie onder beheer van die munisipaliteit is nie of op enige private eiendom, tensy die voornemende verbruiker skriftelike toestemming verkry het van die eienaar van die genoemde private eiendom.
- (2) Indien sodanige toestemming op enige tydstip teruggetrek word of as die private eiendom of deurgang van eienaar verwissel en die nuwe eienaar weier om sodanige toestemming te verleen of te laat voortduur, moet die koste van enige verandering wat aan die diensaansluiting aangebring moet word ten einde die toevoer van elektrisiteit in stand te hou of te verwyder, deur die verbruiker van die perseel waarna die toevoer voortgesit word, gedra word.
- (3) 'n Deurgangsreg verleen ingevolge subartikel (1) is bindend op die eienaar van eiendom wie die reg verleen het sowel as sy titelopvolgers vir solank as wat die elektrisiteitsaansluiting gebruik word en mag nie sonder die toestemming van die munisipaliteit gekanselleer word nie.

#### **911. Statutêre serwituut**

- (1) Onderworpe aan die bepalings van subartikel (3) mag die munisipaliteit binne sy munisipale gebied:
- (a) elektrisiteitsdienste voorsien, vestig en in stand hou;

- (b) hoofleiding vir elektrisiteit verkry, oprig, lê, verleng, vergroot, omlei, in stand hou, herstel, die verbruik beëindig, sluit en vernietig;
  - (c) enige hoofleiding vir elektrisiteit aanlê, oprig of lê op, oor, deur, bo of onder enige straat of onroerende eiendom en die eienaarskap van enige sodanige hoofleiding bly by die munisipaliteit.;
  - (d) enigiets anders doen wat nodig of wenslik is vir, of bykomstig of aanvullend tot of ondergeskik aan enige saak soos bedoel in subparagrafe (a) tot (c).
- (2) Indien die munisipaliteit enige hoofleiding vir elektrisiteit aanlê, oprig of lê op, oor, deur, bo of onder enige straat of onroerende eiendom wat nie aan die munisipaliteit behoort of nie deur die munisipaliteit beheer of bestuur word nie, moet die munisipaliteit die eienaar volgens ooreenkoms vergoed of, by afwesigheid van 'n ooreenkoms, soos óf deur arbitrasie óf deur 'n geregshof bepaal.
- (3) Die munisipaliteit moet, voordat dit begin met enige werk behalwe herstelwerk of instandhouding aan of in verband met enige toevoer van elektrisiteit, redelike kennis gee aan die eienaar of okkupeerder van die eiendom van die voorgestelde werk en die datum waarop die munisipaliteit beoog om met sodanige werk te begin.

#### **1012. Reg van toegang om inspeksie te doen, te toets of instandhoudingswerk te doen**

- (1) Die munisipaliteit het toegang tot en oor enige eiendom ten einde:
- (a) enigiets te doen wat ingevolge hierdie verordening of enige ander wet vereis word;
  - (b) enige dienshoofleiding en enigiets wat daarmee verband hou te inspekteer en te ondersoek;
  - (c) ondersoek te doen met betrekking tot enige moontlike bron van toevoer van elektrisiteit of die geskiktheid van onroerende eiendom vir enige skema of onderneming van die munisipaliteit;
  - (d) vasstel of daar enige oortreding van die bepalings van hierdie verordening of enige ander wet is of was; en
  - (e) nakoming van die bepalings van hierdie verordening of enige ander wet af te dwing.
- (2) Die munisipaliteit moet vergoeding betaal soos ooreengekom aan iemand wat skade gelyk het as gevolg van die uitoefening van die reg van toegang ingevolge subartikel (1);
- (3) Subartikel (2) is nie van toepassing waar die munisipaliteit gemagtig is om op die betrokke eiendom werk te verrig op die koste van sodanige persoon of enige ander persoon nie.
- (4) In die afwesigheid van enige ooreenkoms mag vergoeding bepaal word deur arbitrasie of 'n bevoegde hof.
- (5) 'n Werknemer van die munisipaliteit mag deur skriftelike kennisgewing van die eienaar of okkupeerder van enige eiendom vereis om toegang te verleen tot sodanige eiendom vir doeleindes van subartikel (1).
- (6) In 'n noodtoestand mag die munisipaliteit sonder kennisgewing enige perseel of eiendom betree en kan enige stappe neem wat nodig is om lewe of eiendom te beskerm.
- (7) 'n Persoon wat die munisipaliteit verteenwoordig moet op aanvraag sy identiteit toon.

#### **1113. Weiering of versuim om inligting te verstrek**

Niemand mag weier of versuim om inligting te verstrek wat 'n gemagtigde amptenaar van die munisipaliteit redelikerwys van hom of haar verlang nie, of vals inligting verstrek insake enige installasiewerk wat voltooi is of beoog word nie.

#### **1214. Weiering van toegang**

Niemand mag enige gemagtigde amptenaar van die munisipaliteit in die uitvoering van sy of haar pligte ingevolge hierdie verordening opsetlik hinder, belemmer of toegang weier nie.

### **1315. Onbehoorlike verbruik**

(1) As die munisipaliteit redelike gronde het om te glo dat 'n verbruiker elektrisiteit vir enige doel of op enige wyse gebruik wat op 'n onbehoorlike en onveilige wyse inmeng of daarop bereken is om op 'n onbehoorlike en onveilige wyse in te meng met die doeltreffende voorsiening van elektrisiteit aan enige verbruiker, kan die munisipaliteit met of sonder kennisgewing sodanige toevoer afsluit, maar sodanige toevoer moet herstel word sodra die oorsaak van die afsluiting permanent reggestel of verwyder is.

(2) Die verbruiker moet die tarief betaal soos deur die munisipaliteit voorgeskryf vir die afsluiting en aansluiting voor die toevoer van elektrisiteit herstel word, tensy dit bewys kan word dat die verbruiker nie die elektrisiteit op 'n onbehoorlike of onveilige wyse verbruik of hanteer het nie.

### **1416. Elektrisiteitstariewe**

Afskrifte van tariewe is gratis by die munisipaliteit se kantore verkrygbaar.

### **1517. Deposito's**

Die munisipaliteit behou die reg voor om te vereis dat die verbruiker 'n deposito betaal as sekuriteit vir die betaling van enige tarief wat aan die munisipaliteit betaalbaar is.

### **1618. Betaling van tariewe**

(1) Die verbruiker is aanspreeklik vir alle tariewe soos bepaal ingevolge die munisipaliteit se Tariefbeleid vir elektrisiteitsvoorsiening en sluit in enige ander elektrisiteitsdienste deur die munisipaliteit voorsien.

(2) Verhaling van enige betalings verskuldig aan die munisipaliteit sal ingevolge die munisipaliteit se Kredietbeheer- en Skuldinvorderingsbeleid geskied.

### **1719. Rente op agterstallige rekeninge**

Die munisipaliteit kan rente hef op agterstallige rekeninge ingevolge sy Kredietbeheer- en Skuldinvorderingsbeleid.

### **1820. Beginsels vir die herverkoop van elektrisiteit**

(1) Tensy skriftelik deur die munisipaliteit gemagtig, mag niemand elektrisiteit wat aan sy of haar perseel voorsien word of deur hom of haar opgewek word, aan enige ander persoon verkoop of voorsien vir verbruik op ander persele nie, of toelaat of duld dat sodanige herverkoop of voorsiening plaasvind nie.

(2) As elektrisiteit vir gebruik op dieselfde perseel herverkoop word, geld die bepalinge van die WER, soos in Skedule 2 van die WER bepaal.

(2)(3) As elektrisiteit vir verbruik op dieselfde perseel herverkoop word, moet die elektrisiteit gemeet word deur 'n submeter van die soort wat deur die Suid-Afrikaanse Buro vir Standaard goedgekeur is en ooreenkomstig die munisipaliteit se standarde voorsien, geïnstalleer en geprogrammeer is.

(3)(4) Die tariewe, belasting en heffings waarteen en die verkoopvoorwaardes ingevolge waarvan die elektrisiteit herverkoop word, mag sal nie minder gunstig vir die koper wees as dit wat betaalbaar en van toepassing sou wees indien die munisipaliteit elektrisiteit direk aan die koper sou voorsien nie.

(4)(5) Elke herverkoper moet aan die koper maandelikse state voorsien wat ten minste net soveel besonderhede bevat as die tersaaklike besonderhede oor rekeninginligting wat die munisipaliteit aan sy elektrisiteitverbruikers voorsien.

#### **1921. Reg om die toevoer van elektrisiteit af te sluit**

- (1) Die munisipaliteit het die reg om die elektrisiteitstoevoer na enige perseel af te sluit—
- (a) sonder kennisgewing, waar—
    - (i) ernstige gevaar of risiko vir persoon of eiendom bestaan indien die toevoer nie afgesluit word nie; of
    - (ii) daar bewys bestaan dat met 'n meter gepeuter is soos bedoel in artikel 24; of
  - (b) met redelike kennisgewing, waar
    - (i) 'n verbruiker versuim om enige bedrag verskuldig aan die munisipaliteit te betaal ten opsigte van elektrisiteitsvoorsiening;
    - (ii) enige bepaling van hierdie verordening oortree is en die verbruiker versuim het om te voldoen aan die bepalings van 'n kennisgewing van nakoming;
    - (iii) toegang tot die inspeksie van meettoerusting geweier is;
    - (iv) die meter akkommodasie voorsien deur die verbruiker nie beveilig is nie, nie voldoen aan veiligheidsregulasies nie en nie sluitbaar is nie; of
    - (v) die installasie of enige toestel in gebruik in of op 'n perseel na die mening van die munisipaliteit defektief is en waarskynlik beserings of skade aan persoon of eiendom kan veroorsaak.
- (2) In die geval van 'n oortreding van artikel 18(1) van hierdie verordening, het die munisipaliteit die reg om die elektrisiteitstoevoer na die perseel vanwaar die elektrisiteit verkoop word te verminder en die onwettige aansluiting tussen persele te verwyder en te vernietig.
- (3) Na afsluiting van elektrisiteitstoevoer weens wanbetaling of vir die onbehoorlike of onveilige gebruik van elektrisiteit sal die tariewe voorgeskryf vir heraansluiting betaalbaar wees.
- (4) Waar enige installasie op 'n perseel onwettig heraangesluit word nadat die munisipaliteit dit afgesluit het, of waar met die munisipaliteit se meettoerusting gepeuter is om die volle registrasie van verbruik te voorkom, het die munisipaliteit die reg om die elektrisiteitstoevoer na die perseel te verwyder.

#### **2022. Nie-aanspreeklikheid van die munisipaliteit**

- (1) Die munisipaliteit is nie aanspreeklik vir enige regstreekse verlies of skade wat deur 'n verbruiker gely of opgedoen word as gevolg van of voortspruitend uit die beëindiging en onderbreking van of enige ander afwyking van die toevoer van elektrisiteit nie, tensy dit deur nalatigheid aan die kant van die munisipaliteit veroorsaak is.
- (2) Die verbruiker is verantwoordelik vir die installering van toerusting op sy of haar perseel vir die beveiliging van installasies teen enige gevare, skade of faling as gevolg van kragonderbrekings, onder- of oorspannings, spanningstygings, flikkering, stuwings, dalings, enkelfassering, fase-onbalans, bofrekewensies, frekwensie afwykings, verlies van neutraal geleier, onvoldoende aarding en aardlekkasies.
- (3) Die munisipaliteit is nie verantwoordelik vir enige insident, besering, verlies of skade, hetsy regstreeks of onregstreeks veroorsaak as gevolg beveiligingstoerusting wat nie geïnstalleer is nie of indien dit nie effektief funksioneer nie.

#### **2123. Lekkasie van elektrisiteit**

Geen korting sal toegestaan word ten opsigte van verlies van elektrisiteit wat te wyte is aan 'n lekkasie of 'n ander fout in die elektriese installasie nie.

#### **2224. Onderbreking van toevoer**

- (1) Die munisipaliteit is nie verplig om aandag te skenk aan 'n onderbreking in die toevoer van elektrisiteit as dit as gevolg van 'n fout in die verbruiker se elektriese installasie is nie, behalwe

wanneer sodanige onderbreking te wyte is aan die werking van die munisipaliteit se diensbeveiligingstoestel.

(2) Indien enige onderbreking van die toevoer van elektrisiteit die gevolg is van 'n fout in die verbruiker se elektriese installasie of van die foutiewe werking van die appaarte wat in verband daarmee gebruik word, het die munisipaliteit die reg om die voorgeskrewe tarief van die verbruiker te verhaal vir elke geval van herstel van die toevoer van elektrisiteit, bykomend tot die koste van die regmaak of herstel van enige skade aan die dienshoofleiding en meter veroorsaak deur sodanige fout of foutiewe werking.

### **2325. Seëls van die munisipaliteit**

Die meter, diensbeveiligingstoestelle en alle appaarte wat aan die munisipaliteit behoort, word deur 'n behoorlik gemagtigde amptenaar van die munisipaliteit verseël of gesluit en niemand mag op enige wyse of om enige rede hoegenaamd sodanige seëls of slotte verwyder, breek, skend, daaraan peuter of hom of haar daarmee bemoei nie.

### **2426. Peuter met diensaansluiting of hoofleiding**

(1) Niemand mag op enige wyse of om enige rede hoegenaamd met enige meter, meettoerusting of diensaansluiting of diensbeveiligingstoestel of hoofleiding van die munisipaliteit peuter of daarmee inmeng **of sonder toestemming daarby aansluit** nie.

(2) Waar prima facie-bewys bestaan dat 'n verbruiker of iemand subartikel (1) oortree het, het die munisipaliteit die reg om die toevoer van elektrisiteit onmiddellik ingevolge artikel 19 te staak.

(3) Waar 'n verbruiker of iemand subartikel (1) oortree en sodanige oortreding lei daartoe dat die meter minder verbruik as die regte verbruik registreer, het die munisipaliteit die reg om die volle koste van sy of haar geraamde verbruik van die verbruiker te verhaal asook die koste van skade veroorsaak en mag fooie hef vir peutering ingevolge goedgekeurde tariewe.

### **2527. Beveiliging van die munisipaliteit se hoofleiding**

(1) Niemand mag, behalwe met die munisipaliteit se goedkeuring en onderworpe aan sodanige voorwaardes as wat opgelê is, —

- (a) enige konstruksie oprig of lê of die oprigting of lê van enige gebou, struktuur of ander voorwerp toelaat, of bome en ander plantegroei oor of in sodanige posisie of op sodanige manier plant dat dit sal inmeng met die hoofleiding of dit bedreig nie;
- (b) enige deel van die hoofleiding uitgrawe, oopmaak of die grond bo, langsaan, onder of naby dit verwyder nie;
- (c) enige deel van die hoofleiding beskadig, bedreig, verwyder of vernietig nie, of enige daad pleeg wat die hoofleiding sal beskadig, bedreig of enige deel daarvan vernietig nie; of
- (d) enige ongemagtigde aansluiting aan enige deel van die hoofleiding maak of elektrisiteit daarvandaan omlei of veroorsaak dat dit omlei word nie.

(2) 'n Eienaar of okkupeerder moet die hoogte van die bome of die lengte van die takke wat uitsteek naby bogrondse lyne beperk om te verhoed dat die boom met die geleiers inmeng as die boom omval of 'n tak breek of 'n tak afgesny word.

(3) Indien 'n eienaar of okkupeerder versuim om hierdie bepaling na te kom, het die munisipaliteit die reg, na skriftelike kennisgewing, of te eniger tyd in 'n noodgeval, om die bome of ander plantegroei af te sny of te snoei op so 'n wyse soos beoog in hierdie bepaling, en sal geregtig wees om die eiendom vir hierdie doel te betree.

(4) Die munisipaliteit mag, onderworpe aan die verkryging van 'n hofbevel, enige gebou, struktuur of enige ander voorwerp wat strydig met hierdie verordening gebou, opgerig of gelê is, afbreek, verander of op enige ander wyse daarmee handel.

(5) Die munisipaliteit mag in 'n noodgeval of ramp enigiets verwyder wat enige deel van die elektrisiteitsverspreidingsstelsel beskadig, belemmer of bedreig of wat dit waarskynlik kan beskadig, belemmer, bedreig of vernietig.

#### **2628. Voorkoming van peuter met die diensaansluiting of hoofleiding**

Indien die munisipaliteit dit nodig of wenslik ag om voorsorgmaatreëls te tref om te verhoed dat daar aan enige deel van die hoofleiding, dienshoofleiding of diensbeveiligingstoestel of meter of meettoerusting gepeuter word, moet die verbruiker óf die nodige beveiligingstoerusting voorsien en installeer, óf die betrokke koste betaal waar sodanige beveiligingstoerusting deur die munisipaliteit voorsien word.

#### **2729. Ongemagtigde aansluitings**

~~Niemand behalwe 'n persoon wat skriftelik deur die munisipaliteit daartoe gemagtig is mag regstreeks of onregstreeks enige elektriese installasie of deel daarvan by die hoofleiding of diensaansluiting aansluit, probeer aansluit of sodanige aansluiting veroorsaak of toelaat nie.~~

(1) Niemand, buiten 'n persoon wat spesifiek skriftelik deur die munisipaliteit daartoe gemagtig is, mag direk of indirek, enige nuwe elektriese installasie of gedeelte daarvan by die hoofleiding of diensaansluiting, aansluit, probeer aansluit, of veroorsaak of toelaat dat dit aangesluit word nie.

(2) Waar 'n elektriese installasie onwettig en in stryd met hierdie verordening, enige beleid of riglyn wat deur die munisipaliteit uitgevaardig is en/of die regulasies, op 'n klant se perseel aangesluit is, mag die munisipaliteit die aansluiting van die elektriese installasie by die munisipale distribusienetwerk afsluit.

(3) Die munisipaliteit moet enige persoon waarna in subartikel (3) verwys word en enige persoon wat op die perseel woonagtig is, kennis gee van –

- (a) die voorneme om die elektriese installasie van sodanige persoon af te sluit;
- (b) die billike geleentheid wat aan sodanige persoon gebied word om voorleggings ten opsigte van die voorgenome afsluiting te doen; en
- (c) al die tersaaklike inligting, waaronder redes vir die voorgenome afsluiting en die kennisgewingtydperk ná afloop waarvan die afsluiting gedoen sal word.

(4) Vir omstandighede buiten dié wat in subartikel (5) genoem word, waar enige van die bepalings van hierdie verordening of die regulasies oortree word, sal die munisipaliteit aan die betrokke persoon veertien dae kennis gee om sy of haar versuim reg te stel, voor afsluiting.

(5) Die munisipaliteit mag die toevoer van elektrisiteit na enige perseel of die aansluiting van enige elektriese installasie onder die volgende omstandighede sonder enige kennisgewing afsluit:

- (a) waar dit ernstige risiko vir enige persoon of eiendom inhou; of
- (b) om redes van gemeenskapsveiligheid of die veiligheid van noodpersoneel.

(6) Ná die afsluiting soos in subartikel (5) bedoel, sal die voorgeskrewe fooi van die munisipaliteit vir sodanige afsluiting of die heraansluiting van die diens, deur die betrokke persoon betaal word.

(7) Waar 'n installasie reeds onwettig op 'n klant se perseel heraangesluit is, nadat dit voorheen wettig deur die munisipaliteit afgesluit is, of in enige geval waar daar met die munisipaliteit se elektriese toerusting gepeuter is om die volle registrasie van verbruik deur die meter te voorkom, kan die elektrisiteitstoevoer fisies van sodanige perseel verwyder word.

#### **2830. Ongemagtigde heraansluitings**

(1) Niemand behalwe 'n persoon wat skriftelik deur die munisipaliteit daartoe gemagtig is, mag enige elektriese installasie of installasies wat deur die munisipaliteit afgesluit is, by die hoofleiding

of diensaansluiting heraansluit, probeer heraansluit of sodanige heraansluiting veroorsaak of toelaat nie.

(2) Waar die toevoer van elektrisiteit wat voorheen deur die munisipaliteit afgesluit is, weer aangesluit is, is die verbruiker wat die toevoer van elektrisiteit verbruik, aanspreeklik vir alle koste van die elektrisiteitsverbruik vanaf die datum van afsluiting tot die datum waarop gevind is dat die toevoer heraangesluit is, en ook vir enige ander koste wat in dié verband aangegaan is.

(3) Die munisipaliteit behou die reg om enige deel van of al die aansluitingstoerusting te verwyder tot tyd en wyl volle betaling ontvang is en die verbruiker is benewens dit ook verantwoordelik vir die koste wat met die herstel van sodanige aansluitingstoerusting gepaardgaan.

#### **2931. Tydelike afsluiting en heraansluiting**

(1) Die munisipaliteit moet op versoek van 'n verbruiker die toevoer van elektrisiteit na die verbruiker se elektriese installasie tydelik afsluit en dit heraansluit teen betaling van die voorgeskrewe tarief vir elke afsluiting en heraansluiting.

(2) Die munisipaliteit mag slegs onder buitengewone omstandighede die toevoer van elektrisiteit na enige perseel sonder kennisgewing tydelik afsluit ten einde herstelwerk te doen of toetse uit te voer of vir enige ander regmatige doel.

#### **3032. Tydelike voorsiening van elektrisiteit**

Indien daar gevind word dat elektrisiteitstoevoer inbreuk maak op die doeltreffende en ekonomiese toevoer na ander verbruikers, is die munisipaliteit geregtig om met kennisgewing, of in buitengewone omstandighede sonder kennisgewing, sodanige tydelike toevoer te eniger tyd te beëindig en die munisipaliteit is nie aanspreeklik vir enige skade of verlies wat die verbruiker as gevolg van sodanige beëindiging mag ly nie.

#### **3133. Tydelike werk**

(1) Elektriese installasies wat 'n tydelike toevoer van elektrisiteit benodig, mag nie sonder die skriftelike toestemming van die munisipaliteit regstreeks of onregstreeks by die hoofleiding aangesluit word nie.

(2) Volledige inligting oor die redes vir die aard van sodanige tydelike werk moet die aansoek om die bogemelde toestemming vergesel en die munisipaliteit mag sodanige toestemming weier of toestaan.

#### **3234. Lasvermindering**

(1) Gedurende tye van spitslas, of in 'n noodgeval, of wanneer dit om enige rede nodig is om die las op die munisipaliteit se elektrisiteitsvoorsieningstelsel te verminder, kan die munisipaliteit die toevoer sonder kennisgewing onderbreek vir sodanige tydperk as wat nodig is en die toevoer van elektrisiteit na enige verbruiker se warmwatersilinder wat deur elektrisiteit verwarm word of na enige spesifieke toestel of die hele installasie beëindig.

(2) Behalwe gedurende tye van spitslas of in noodgevalle, sal die munisipaliteit waar prakties moontlik nie die elektrisiteitstoevoer na 'n verbruiker verbreek sonder redelike kennisgewing nie.

(3) Die munisipaliteit kan sodanige apparaat en toerusting op die perseel van die verbruiker installeer as wat nodig geag word om gevolg te gee aan die bepalinge van subartikel (1), en enige behoorlik gemagtigde amptenaar van die munisipaliteit kan op enige redelike tyd en onderhewig aan artikel 12(7) enige perseel betree met die doel om sodanige apparaat en toerusting te installeer, te inspekteer, te toets, te verstel of te verander.

(4) Nieteenstaande die bepalinge van subartikel (3) moet die verbruiker of eienaar, na gelang van die geval, wanneer hy of sy 'n watersilinder installeer wat deur elektrisiteit verwarm word, die

nodige akkommodasie en bedrading ooreenkomstig die munisipaliteit se keuse voorsien ten einde die installasie van die apparaat en toerusting later te vergemaklik.

### **3335. Hoë-, medium- en laagspanningskakeltuig en toerusting**

- (1) In die geval van hoë-, medium- of laagspannings elektrisiteitsvoorsiening moet die verbruiker betaal vir die voorsiening en installasie van die skakeltuig, kables en toerusting wat deel van die diensaansluiting uitmaak, tensy dit andersins deur die munisipaliteit bepaal word.
- (2) Alle toerusting wat op die verbruiker se perseel geïnstalleer word, moet voldoen aan die munisipaliteit se spesifikasies en standaarde.
- (3) Niemand mag hoë- of mediumspanningskakeltuig of toerusting oopmaak, toemaak, isoleer, koppel of aard sonder om vooraf redelike kennis aan die munisipaliteit te gee nie.
- (4) In die geval van installering van 'n hoë- of mediumspanningaansluitings moet die munisipaliteit ingelig word aangaande die bevoegde persoon wat die verbruiker ingevolge die Regulasies aanstel, en van enige verandering van sodanige aanstelling.
- (5) In die geval van laagspanningaansluitings moet die verbruiker 'n laagspanningshoofskakelaar of enige ander toerusting vereis deur die munisipaliteit, voorsien en installeer.

### **3436. Substasie-akkommodasie**

- (1) Die munisipaliteit mag van 'n verbruiker vereis om akkommodasie te voorsien en in stand te hou bestaande uit 'n substasie met 'n afsonderlike kamer of kamers uitsluitlik vir die doel om mediumspanningskables en skakeltuig, transformators, laagspanningskables en skakeltuig en ander toerusting noodsaaklik vir die voorsiening van elektrisiteit versoek deur die eienaar, te akkommodeer.
- (2) Die akkommodasie moet geleë wees by 'n punt met vrye en onbeperkte toegang vir die doeleindes wat met die bedryf en instandhouding van die toerusting verband hou.
- (3) Die munisipaliteit behou die reg voor om sy eie netwerke te voorsien met sy eie toerusting wat in sodanige akkommodasie geïnstalleer is, en indien die munisipaliteit bykomende akkommodasie verlang, moet sodanige akkommodasie deur die munisipaliteit voorsien word.

### **3537. Bedradingsdiagram en spesifikasie**

- (1) Waar meer as een elektriese installasie of toevoer van elektrisiteit van 'n gemeenskaplike hoofleiding verkry word, of meer as een verdeelbord of meter nodig is vir enige gebou of blok geboue, moet die bedradingdiagram asook 'n spesifikasie van die stroombane wat by die hoofskakelaar begin op versoek aan die munisipaliteit voorsien word vir goedkeuring voordat daar met installering begin word.
- (2) Waar 'n elektriese installasie voorsien word vanaf 'n substasie wat vanaf hoogspanning transformeer, of vanaf een van die munisipaliteit se substasies deur 'n hoofleiding afsonderlik van die algemene verspreidingsstelsel, moet, indien dit vereis word, 'n volledige spesifikasie en tekeninge van die aanleg wat deur die verbruiker geïnstalleer word, aan die munisipaliteit vir goedkeuring voorgelê word voordat enige tersaaklike benodigdhede bestel word.

### **3638. Bystandstoevoer**

- (1) Bystandstoevoer vir enige perseel met 'n afsonderlike bron van toevoer van elektrisiteit mag slegs met skriftelike toestemming van die munisipaliteit voorsien word.
- (2) Wanneer die elektrisiteitstoevoer onderbreek word, kan die munisipaliteit bystandstoevoer, soos nodig, op enige wyse voorsien.

### **3739. Verbruiker se toerusting vir noodbystandstoevoer en opwekking**

- (1) Geen toerusting wat deur 'n verbruiker vir noodbystandstoevoer of opwekking ingevolge enige Regulasies of vir sy of haar eie bedryfsvereistes voorsien is, mag by enige installasie aangesluit word sonder die skriftelike goedkeuring van die munisipaliteit nie.
- (2) 'n Aansoek om sodanige goedkeuring moet skriftelik gerig word en moet 'n volledige spesifikasie van die toerusting en 'n bedradingsdiagram bevat.
- (3) Die bystandstoerusting en toerusting vir opwekking moet so ontwerp en geïnstalleer word dat dit onmoontlik is vir die munisipaliteit se hoofleiding om vanaf die terugvoer van sodanige toerusting bekragtig te word.
- (4) Waar 'n verbruiker se bystandstoerusting of toerusting vir opwekking ingevolge 'n spesiale ooreenkoms elektries gekoppel word en parallel bedryf word met die munisipaliteit se hoofleiding, is die verbruiker verantwoordelik om die vereiste sinchroniserings- en beveiligingstoerusting te voorsien en te installeer.
- (5) Enige oordrag van surplus energie vanaf die verbruiker se netwerk na die netwerk van die munisipaliteit, in normale operasionele omstandighede, sal onderhewig wees aan 'n spesiale ooreenkoms.
- (6) In die geval van 'n algemene kragonderbreking in die munisipaliteit se netwerk moet 'n verbruiker beskermingsapparaat soos goedgekeur deur die munisipaliteit installeer om sy of haar installasie van dié van die munisipaliteit te isoleer totdat die normale operasionele toestand herstel is.
- (7) Die koste van enige gespesialiseerde meettoerusting sal deur die verbruiker gedra word.
- (8) Opwekkingstoerusting moet voldoen aan die toepaslike SANS regulasies asook munisipale spesifikasies.

#### **3840. Omsendbriewe**

Die munisipaliteit kan omsendbriewe uitstuur waarin besonderhede voorsien word oor die munisipaliteit se vereistes met betrekking tot sake wat nie spesifiek in die Regulasies of in hierdie verordening bepaal word nie, maar wat nodig is vir die veilige en doeltreffende bedryf en bestuur van elektrisiteitsvoorsiening.

## **HOOFSTUK 2 VERBRUIKERS SE VERANTWOORDELIKHEDE**

#### **3941. Verbruiker moet elektriese installasie oprig en in stand hou**

Enige elektriese installasie wat by die hoofleiding aangesluit is of aangesluit gaan word, en enige byvoegings daartoe, moet deur die verbruiker op eie koste voorsien, opgerig en in stand gehou word ooreenkomstig die bepalings van hierdie verordening en die Regulasies.

#### **4042. Fout in elektriese installasie**

- (1) Indien daar enige fout in 'n elektriese installasie ontstaan wat 'n gevaar vir mense, diere of eiendom inhou, moet die verbruiker onmiddellik die elektrisiteitstoevoer afsluit en onverwyld die munisipaliteit daarvan in kennis stel en onmiddellik stappe doen om die fout reg te stel.
- (2) Die munisipaliteit kan die verbruiker aanspreeklik hou vir enige uitgawes wat ontstaan as gevolg van 'n fout in die elektriese installasie.

#### **4143. Beëindiging van die verbruik van die toevoer van elektrisiteit**

Wanneer 'n verbruiker die verbruik van die toevoer van elektrisiteit wil beëindig, moet hy of sy ten minste twee volle werksdae skriftelike kennis aan die munisipaliteit gee.

#### **4244. Verandering van okkupeerder**

- (1) 'n Verbruiker wat enige perseel ontruim, moet die munisipaliteit minstens twee volle werksdae skriftelike kennis gee van sy of haar voorneme om die verbruik van die toevoer van elektrisiteit te beëindig, by gebreke waarvan hy of sy aanspreeklik bly vir sodanige toevoer.
- (2) 'n Persoon wat die ontruimde perseel oorneem moet ingevolge die bepalinge van artikel 3 van hierdie verordening aansoek doen, en indien hy of sy versuim om binne tien werksdae na okkupasie aansoek te doen vir 'n aansluiting, word die toevoer afgesluit, en is hy of sy aanspreeklik vir die verbruik vanaf die datum van okkupasie tot en met afsluiting.
- (3) Waar daar voorafbetaalde meters op persele geïnstalleer word, word iemand wat op daardie tydstip die perseel okkupeer, geag 'n verbruiker te wees en tot tyd en wyl sodanige persoon aansoek doen ingevolge artikel 3 van hierdie verordening is hy of sy aanspreeklik vir alle bedrae aan die munisipaliteit verskuldig vir daardie meetpunt asook vir enige uitstaande bedrae ongeag deur wie die skuld opgeloop is.
- (4) Die munisipaliteit mag voorwaardes opstel, insluitend die reg om elektrisiteitsvoorsiening te weerhou, waar die vorige verbruiker se rekening agterstallig is.
- (5) In die geval van verandering van eiendomsreg moet 'n nuwe sertifikaat van voldoening deur 'n geakkrediteerde elektrisiën uitgereik word, behalwe waar die bestaande sertifikaat binne die voorafgaande 24 maande uitgereik is en geen veranderinge daarna aan die installasie aangebring is nie.

#### **4345. Diensapparaat**

- (1) Die verbruiker is aanspreeklik vir koste voortspruitend uit skade aan of verlies van enige meettoerusting, diensbeveiligingstoestel, diensaansluiting of ander apparaat op die perseel, tensy sodanige skade of verlies veroorsaak is deur 'n natuurramp of 'n handeling of versuim deur 'n werknemer van die munisipaliteit of deur 'n afwyking van die toevoer van elektrisiteit na die perseel.
- (2) Indien die hoofleiding, die dienshoofleiding, meettoerusting of enige ander diensapparaat van die munisipaliteit gedurende 'n tydperk waarin die installasie van die hoofleiding afgesluit was sonder die munisipaliteit se toestemming verwyder is, of in so 'n mate beskadig is dat heraansluiting gevaarlik is, sal die eienaar of okkupeerder van die perseel aanspreeklik wees vir die herstel of vervanging van sodanige toerusting.
- (3) Waar daar 'n gemeenskaplike meetposisie is, berus die aanspreeklikheid ingevolge subartikel (1) by die eienaar van die perseel.
- (4) Die bedrag verskuldig ingevolge subartikel (1) word bewys deur 'n sertifikaat van die munisipaliteit wat finaal en bindend is.

### **HOOFSTUK 3 SPESIFIEKE VOORSIENINGSVOORWAARDES**

#### **4446. Diensaansluiting**

- (1) Die verbruiker dra die koste van die diensaansluiting soos deur die munisipaliteit goedgekeur.
- (2) Nieteenstaande die feit dat die verbruiker die koste dra van die diensaansluiting wat deur die munisipaliteit gelê of opgerig word, berus die eienaarskap daarvan by die munisipaliteit wat verantwoordelik is vir die instandhouding van sodanige diensaansluiting tot by die voorsieningspunt.
- (3) Die verbruiker is nie geregtig op enige vergoeding van die munisipaliteit ten opsigte van sodanige diensaansluiting nie.
- (4) Met betrekking tot onderhoud en verantwoordelikheid vir veiligheid van die diensaansluiting, word die voorsieningspunt beskou as—

- (a) die punt waar die ondergrondse of bogrondse diensaansluiting fisies die grens van die verbruiker se eiendom kruis; of
  - (b) by die aansluiting aan die munisipale verspreidingsinfrastruktuur, indien dit binne die verbruiker se perseel geïnstalleer is.
- (5) Die werk wat deur die munisipaliteit op die verbruiker se koste gedoen word ten opsigte van 'n diensaansluiting op die verbruiker se perseel, word deur die munisipaliteit bepaal.
- (6) 'n Diensaansluiting word ondergronds gelê ongeag of die hoofleiding ondergronds gelê of bogronds opgerig word tensy 'n bogrondse diensaansluiting spesifiek deur die munisipaliteit vereis word.
- (7) Die verbruiker moet op sy of haar perseel sodanige leibane, bedradingskanale, vore, hegstukke en vry ruimte vir die bogrondse hoofleiding voorsien, vassit of in stand hou soos wat deur die munisipaliteit vir die installasie van die diensaansluiting vereis word.
- (8) Die geleier wat vir die diensaansluiting gebruik word, moet 'n deursneeoppervlakte ooreenkomstig die grootte van die elektriese toevoer hê, maar mag nie minder as 10 mm<sup>2</sup> (koper of koperekwivalent) wees nie, en al die geleiers moet dieselfde deursnee oppervlakte hê tensy andersins deur die munisipaliteit goedgekeur.
- (9) Tensy andersins goedgekeur, voorsien die munisipaliteit slegs een diensaansluiting na elke geregistreerde erf en vir twee of meer erwe wat aan een eienaar behoort en op aangrensende erwe geleë is, mag 'n enkele grootmaattoevoer van elektrisiteit voorsien word op voorwaarde dat die erwe gekonsolideer of notarieel verbind word.
- (10) Bedekking op 'n bedradingskanaal wat die toevoerstroombane van die voorsieningspunt na die meettoerusting dra, moet voorsiening maak vir verseëling deur die munisipaliteit.
- (11) Binne 'n meterkas moet die diensgeleier of kabel, na gelang van die geval, in 'n opsigtelike posisie eindig, en die hele lengte van die geleiers moet sigbaar wees as die dekplate, indien dit aanwesig is, verwyder word.
- (12) In die geval van blokke geboue wat deur 'n aantal individuele verbruikers geokkupeer word, moet afsonderlike bedradingskanale en geleiers of kables van die gemeenskaplike meetkamer of kamers na elke individuele verbruiker in die blokke geboue geïnstalleer word; alternatiewelik, indien hoofleibane gebruik word, moet die geleiers van individuele stroombane duidelik (elke 1,5 m saamgebind) vir die hele lengte aangedui word.

#### **4547. Meterakkommodasie**

- (1) 'n Verbruiker moet, indien so vereis deur die munisipaliteit, akkommodasie op 'n goedgekeurde plek vir die meterbord, en voldoende geleiers vir die munisipaliteit se meettoerusting, diensapparaat en beveiligingstoestelle voorsien.
- (2) Sodanige akkommodasie moet deur die verbruiker voorsien en in stand gehou word en moet in die geval van kredietmeters op 'n plek geleë wees waartoe onbelemmerde toegang vir die lees van meters is en vir doeleindes wat verband hou met die bedryf en instandhouding van die dienstoerusting.
- (3) Meterakkommodasie moet beveilig word en van sluitbare meganismes voorsien word en moet aan veiligheidsregulasies voldoen.
- (4) Toegang vir die inspeksie van voorafbetaalde meters moet ten alle redelike tye verleen word.
- (5) Waar sub-meettoerusting geïnstalleer word, moet akkommodasie afsonderlik van die munisipaliteit se meettoerusting voorsien word.
- (6) Die verbruiker of, in die geval van 'n algemene meter, die eienaar van die perseel, moet voldoende elektriese verligting voorsien in die ruimte waar die meettoerusting en diensapparaat geakkommodeer word.

(7) Wanneer die ligging van die meter, diensaansluiting of beveiligingstoestelle of hoofverspreidingpaneel nie maklik bereikbaar is nie, of 'n bron van gevaar vir lewe of eiendom is of op enige wyse onvanpas is, moet die verbruiker dit op eie koste na 'n nuwe posisie verskuif.

(8) Die akkommodasie vir die munisipaliteit se meettoerusting en beveiligingstoestelle kan, indien goedgekeur, die verbruiker se hoofskakelaar en hoofbeveiligingstoestelle insluit; geen apparaat behalwe dit wat in verband met die toevoer en verbruik van elektrisiteit gebruik word nie mag sonder goedkeuring in sodanige akkommodasie geïnstalleer of geberg word nie.

## **HOOFSTUK 4 TOEVOERSTELSELS**

### **4648. Lasvereistes**

Wisselstroomtoevoer word ingevolge die Elektrisiteitswet, 1987 (Wet 41 van 1987) voorsien en as daar nie 'n ooreenkoms oor gehaltetoevoer aangegaan is nie, ooreenkomstig 'n toepaslike standaardspesifikasie.

### **4749. Lasbeperkings**

(1) Waar die geraamde las, bereken ingevolge die veiligheidsstandaard, nie 15 kVA oorskry nie, moet die elektriese installasie ingerig word vir 'n dubbelgeleier enkelfase toevoer van elektrisiteit, tensy dit andersins deur die munisipaliteit goedgekeur word.

(2) Waar 'n driefase viergeleier toevoer van elektrisiteit voorsien word, moet die las min of meer gebalanseer word oor die drie fases, maar die maksimum ongebalanseerde las mag nie 15 kVA oorskry nie, tensy dit deur die munisipaliteit goedgekeur word.

(3) Geen toestel wat 'n stroom verbruik, inherent enkelfasig van aard is en 'n aanslag het wat 15 kVA oorskry, mag by die elektriese installasie aangesluit word sonder goedkeuring van die munisipaliteit nie.

### **4850. Steuring van ander verbruikers se elektriese toerusting**

(1) Niemand mag elektriese toerusting bedryf wat laseienskappe het wat individueel of gesamentlik tot spanningvariasie, bo-frekwensiestrome of spannings, of ongebalanseerde fasestrome wat buite die toepaslike standaardspesifikasies val, veroorsaak nie.

(2) Die evaluering van die steuring van ander verbruikers se elektriese toerusting word deur middel van metings by die algemene koppelpunt gedoen.

(3) Indien onbehoorlike afwykings wel plaasvind, moet die verbruiker op sy of haar eie koste die nodige toerusting installeer om die afwykings te filtreer en te verhoed dat dit die hoofleiding bereik.

### **4951. Toevoer na motors**

Tensy anders goedgekeur deur die munisipaliteit word die aangeslane vermoë van motors soos volg beperk:

(1) Beperkte grootte van laagspanningmotors

Die aangeslane vermoë van 'n laagspanning enkelfase motor word tot 2kW beperk of die aansakelstroom mag nie 70 A oorskry nie. Alle motors wat hierdie perke oorskry, moet geskik wees vir drie fase werking teen laagspanning of sodanige hoër spanning as wat vereis word.

(2) Maksimum aansakel- en versnelstrome van driefase wisselstroommotors-

| Grootte van geïsoleerde dienskabel (koperekwivalent) | Maksimum toelaatbare aansakelstroom | Maksimum motoraanslag in kW            |                                    |                                              |
|------------------------------------------------------|-------------------------------------|----------------------------------------|------------------------------------|----------------------------------------------|
|                                                      |                                     | Direk op die lyn (6 x volle lasstroom) | Ster/Delta (2,5 x volle lasstroom) | Ander beheerstelsels (1,5 x volle lasstroom) |
| mm <sup>2</sup>                                      |                                     | kW                                     | kW                                 | kW                                           |
| 16                                                   | 72                                  | 6                                      | 13,5                               | 23                                           |
| 25                                                   | 95                                  | 7,5                                    | 18                                 | 30                                           |
| 35                                                   | 115                                 | 9                                      | 22                                 | 36,5                                         |
| 50                                                   | 135                                 | 10                                     | 25                                 | 45                                           |
| 70                                                   | 165                                 | 13                                     | 31                                 | 55                                           |
| 95                                                   | 200                                 | 16                                     | 38                                 | 67                                           |
| 120                                                  | 230                                 | 18                                     | 46                                 | 77                                           |
| 150                                                  | 260                                 | 20                                     | 52                                 | 87                                           |

Die aansakelstrome van driefase laagspanningmotors wat toegelaat word, hou soos hierbo uiteengesit met die kapasiteit van die verbruiker se diensaansluiting verband:

(3) Verbruikers met mediumspanningaansluitings-

Die aansakelstroom van 'n mediumspanningmotor word tot 1,5 keer die aangeslane vollasstroom van die transformator wat sodanige motor voorsien, beperk. Die beheerstelsel van mediumspanningmotors moet deur die munisipaliteit goedgekeur word.

#### **5052. Arbeidsfaktor**

(1) Indien vereis deur die munisipaliteit, moet die arbeidsfaktor van enige las binne die perke van 0,85 nalopend en 0,9 voorlopend gehandhaaf word.

(2) Waar dit ingevolge subartikel (1) vereis word om toerusting vir arbeidsfaktorverbetering te installeer, moet sodanige toerusting by die aansluitingpunt gekoppel word, tensy die verbetering van die arbeidsfaktor outomaties beheer word.

(3) Die toerusting vir die verbetering van die arbeidsfaktor is vir die koste van die verbruiker.

#### **5153. Beveiliging**

(1) Elektriese beveiligingstoestelle moet so ontwerp word dat dit op 'n doeltreffende wyse volgehoue oorstroom en enkelfasewerking voorkom waar toepaslik.

(2) Om veiligheid te verseker en om skade aan toerusting te voorkom sal verbruikers verantwoordelik wees om toepaslike aardstelsels te vestig en in stand te hou om spanningsafwykings op die neutrale geleier te beperk in die geval van verlies van die toevoer neutraalgeleier, ongekoppelde neutraalgeleier of tydens kortsluitings.

## **HOOFSTUK 5 ELEKTRISITEITSMETING**

#### **5254. Meet van toevoer**

(1) ~~Ten einde die verbruik van elektrisiteit te meet, moet die munisipaliteit op koste van die verbruiker meettoerusting met toepaslike vermoë by die meetpunt voorsien en in stand hou. Die~~

munisipaliteit sal, op die klant se koste en in die vorm van 'n direkte heffing of voorgeskrewe tarief, meettoerusting by die meetpunt vir die meet van die elektrisiteit voorsien, installeer en in stand hou.

(2) Behalwe in die geval van voorafbetaalde meters, word die elektrisiteit wat 'n verbruiker in enige meettydperk verbruik, bepaal deur die meters aan die einde van sodanige tydperk te lees, behalwe waar daar 'n fout in die meettoerusting is of die munisipaliteit hom beroep op die bepaling van artikel 5456(2) in welke geval die verbruik vir die tydperk geskat word.

(3) Waar verskillende tariewe gehef word vir die elektrisiteit wat deur 'n verbruiker verbruik word, word die verbruik afsonderlik vir elke tarief gemeet.

(4) Die munisipaliteit behou die reg om die toevoer van elektrisiteit aan blokke winkels en woonstelle, skakelhuse en soortgelyke geboue te meet vir die geboue as 'n geheel, of vir individuele eenhede, of vir groepe eenhede.

(5) Geen veranderings, herstelwerk of toevoegings of elektriese verbindings van enige aard mag aan die voorsieningskant van die meetpunt aangebring word nie, tensy dit skriftelik deur die munisipaliteit gemagtig is nie.

### **5355. Akkuraatheid van meting**

(1) Dit word aanvaar dat 'n meter akkuraat registreer indien daar by die toetsing daarvan ingevolge subartikel (5) bevind word dat die fout binne die foutgrens is ooreenkomstig die toepaslike standaardspesifikasies.

(2) Die munisipaliteit het die reg om sy meettoerusting te toets. Indien daar by wyse van 'n toets of andersins vasgestel word dat sodanige meettoerusting foutief is, moet die munisipaliteit ingevolge die bepaling van subartikel (6) –

(a) in die geval van 'n kredietmeter, die rekening wat gelewer is aanpas;

(b) in die geval van voorafbetaalde meters—

(i) 'n rekening lewer as die meter te min geregistreer het, of

(ii) 'n gratis bewys uitreik indien die meter te veel geregistreer het.

(3) Die verbruiker is daarop geregtig om teen betaling van die voorgeskrewe tarief die meettoerusting deur die munisipaliteit te laat toets. Indien daar bevind word dat die meettoerusting nie voldoen aan die vereistes vir stelselakkuraatheid ooreenkomstig die toepaslike standaardspesifikasies nie, word 'n aanpassing ingevolge die bepaling van die munisipaliteit se Kredietbeheer- en Skuldinvorderingsbeleid gedoen.

(4) In geval van 'n geskil het die verbruiker die reg om op eie koste die meettoerusting deur 'n onafhanklike toetsowerheid te laat toets, en die resultaat van sodanige toets is afdoende bewys en bindend op albei partye.

(5) Meters word getoets op die wyse soos deur die toepaslike standaardspesifikasie bepaal.

(6) Wanneer die elektrisiteitsverbruik soos geregistreer op 'n meter ingevolge subartikel (2) of (3) aangepas word, word sodanige aanpassing óf gegrond op die meter se persentasiefout bepaal deur die toets ingevolge subartikel (5), óf op 'n berekening deur die munisipaliteit gegrond op verbruiksdata in sy besit. Waar van toepassing, moet rekening gehou met seisoenale of ander veranderinge wat die verbruik van elektrisiteit kan beïnvloed.

(7) Enige aanpassings ingevolge subartikel (6) word gemaak ten opsigte van 'n tydperk wat nie ses maande voor die datum waarop bevind is dat die meettoerusting onakkuraat is, mag oorskry nie.

(8) Waar 'n verbruiker se werklike las in so 'n mate van die aanvanklik geraamde las ingevolge subartikel 4749(1) verskil dat die munisipaliteit dit nodig ag om sy meettoerusting te verander of te vervang ten einde by die las aan te pas, dra die verbruiker die koste van sodanige verandering of vervanging.

- (9) Voordat die munisipaliteit enige opwaartse aanpassing aan enige rekening ingevolge subartikel (6) maak, moet die munisipaliteit –
- (a) die verbruiker skriftelik in kennis stel van die geldelike waarde van die aanpassing wat gemaak gaan word en die redes daarvoor;
  - (b) in sodanige kennisgewing voldoende besonderhede voorsien sodat die verbruiker vertoë op grond daarvan kan rig, en
  - (c) die verbruiker in sodanige kennisgewing versoek om redes, indien enige, skriftelik binne 21 dae of sodanige langer tydperk as wat die munisipaliteit mag toelaat, te voorsien waarom sy of haar rekening nie aangepas moet word ooreenkomstig die kennisgewing nie.
- (10) Indien die verbruiker versuim om gedurende die tydperk beoog in subartikel 9(c) enige vertoë te rig, het die munisipaliteit die reg om die rekening aan te pas volgens die kennisgewing ingevolge subartikel 9(a).
- (11) Die munisipaliteit oorweeg enige redes voorsien deur die verbruiker ingevolge subartikel 9(c) en pas die rekening op 'n gepaste wyse aan indien nodig.
- (12) Indien die vertoë deur die verbruiker verwerp word, het die munisipaliteit die reg om die rekening ooreenkomstig 'n kennisgewing ingevolge subartikel 9(a) aan te pas, onderworpe aan die verbruiker se reg van appèl teen die besluit ingevolge artikel 6264 van hierdie verordening.

#### **5456. Lees van kredietmeters**

- (4) Tensy anders voorgeskryf, word kredietmeters gewoonlik met tussenposes van een maand gelees, en die vaste of minimum koste verskuldig ingevolge die tariefstruktuur word dienoooreenkomstig bepaal. Die munisipaliteit is nie verplig om enige aanpassings aan sodanige koste te maak nie.
- (5) Indien die kredietmeter om die een of ander rede nie gelees kan word, kan die munisipaliteit 'n geraamde rekening lewer ingevolge sy Kredietbeheer- en Skuldinvorderingsbeleid.
- (6) Wanneer 'n verbruiker 'n eiendom ontruim en 'n finale lesing van die meter is onmoontlik, kan 'n geraamde verbruik bepaal word en die finale rekening dienoooreenkomstig gelewer word.
- (7) Indien 'n verbruiker 'n spesiale meterlesing verlang, kan dit teen betaling van die voorgeskrewe tarief gedoen word.
- (8) Indien enige berekeningsfout, fout met die lees van die meter of meetfout ontdek word ten opsigte van enige rekening wat aan 'n verbruiker gelewer is, moet die fout in daaropvolgende rekeninge reggestel word.
- (9) Enige sodanige regstelling is slegs van toepassing op rekeninge vir 'n tydperk van 6 maande voor die datum waarop die fout in die rekeninge ontdek is, en is gegrond op die werklike tariewe van toepassing gedurende die tydperk.
- (10) Die toepassing van hierdie artikel verhoed nie 'n verbruiker om oorbetalings terug te eis vir enige langer tydperk nie.

#### **5557. Voorafbetaalde meter**

- (1) Geen terugbetaling van die bedrag wat vir die aankoop van elektrisiteitskrediet aangebied is, sal by die verkooppunt gedoen word nadat die proses waardeur die voorafbetaalde meterbewys uitgereik word, reeds begin het nie.
- (2) Afskrifte van die bewyse wat vroeër vir die oorplasing van krediet na die voorafbetaalde meter uitgereik is, kan op versoek van die verbruiker beskikbaar gestel word.
- (3) Wanneer 'n verbruiker enige perseel ontruim waar 'n voorafbetaalde meter geïnstalleer is, betaal die munisipaliteit geen krediet wat in die meter oorbly, aan die verbruiker terug nie.

- (4) Die munisipaliteit is nie aanspreeklik vir die herstel van krediet wat in 'n voorafbetaalde meter verlore gegaan het omdat daar met die voorafbetaalde meter of bewyse gepeuter is nie, of omdat dit verkeerd gebruik of misbruik is of deur faling van die meters of bewyse nie.
- (5) Die munisipaliteit kan na goeë dunnke verkopers vir die verkoop van bewyse vir voorafbetaalde meters aanstel en waarborg nie die voortgesette bedryf deur enige verkoper nie.

## **HOOFSTUK 6 ELEKTRIESE KONTRAKTEURS**

### **5658. Elektriese Kontrakteurs**

Benewens die vereistes van die Regulasies is die volgende vereistes van toepassing:

- (a) waar daar vir nuwe of verhoogde aansluitings van elektrisiteit by die munisipaliteit aansoek gedoen word, kan enige behoorlik gemagtigde amptenaar van die munisipaliteit kennisgewing aanvaar van die voltooiing van enige deel van die elektriese installasie waarvan die stroombaan ontwerp toelaat dat die elektriese installasie in duidelik afgebakende afsonderlike gedeeltes verdeel word, en sodanige gedeelte van die elektriese installasie kan geïnspekteer, getoets en by die hoofleiding aangesluit word asof dit 'n volledige installasie is.
- (b) die ondersoek, toets en inspeksie onthef geensins die elektriese kontrakteur of geakkrediteerde persoon of die verbruiker van sy of haar verantwoordelikheid vir enige gebreke in die installasie nie.
- (c) sodanige ondersoek, toets en inspeksie mag nie (selfs waar die elektriese installasie aan die hoofleiding verbind is) beskou word as 'n aanduiding of waarborg dat die elektriese installasiewerk korrek volgens spesifikasies en veiligheidsstandaarde voltooi is nie, en die munisipaliteit kan nie aanspreeklik gehou word vir enige gebreke of foute in sodanige elektriese installasie nie.

### **5759. Aanspreeklikheid**

Die munisipaliteit kan nie aanspreeklik gehou word vir die werk wat deur 'n elektriese kontrakteur of geakkrediteerde persoon op die perseel van die verbruiker verrig word nie en kan nie aanspreeklik gehou word vir enige verlies of skade te wyte aan 'n brand of enige ongeluk voortspruitend uit die toestand van die bedrading op die perseel nie.

## **HOOFSTUK 7 KOSTE VAN WERK**

### **5860. Koste van Werk**

Die munisipaliteit mag enige skade wat voortspruit uit 'n oortreding van hierdie verordening, herstel of vergoed en die koste daarvan verhaal van die persoon wat strydig met hierdie verordening opgetree het.

## **HOOFSTUK 8 ENERGIEBESPARINGSMAATREËLS EN VERMINDERDE GEBRUIK VAN ELEKTRISITEIT**

### **5961. Norme, standaarde en riglyne**

(1) Die munisipaliteit kan van tyd tot tyd tegniese standaarde uitreik wat die munisipale vereistes rakende sake wat nie spesifiek deur hierdie verordening gedek word nie, maar wat nodig

is vir die veilige, doeltreffende bedryf en bestuur van die elektriese opwekkingstoerusting, uiteensit.

(4)(2) Die munisipaliteit mag norme, standaarde en riglyne daarstel en publiseer wat gepaste maatreëls daarstel vir die besparing van energie en vir verminderde verbruik van elektrisiteit, en sodanige norme, standaarde en riglyne moet in die vorm van 'n operasionele handleiding bygehou word.

(2)(3) Die norme, standaarde en riglyne waarna in subartikel (4)(2) verwys word, mag tussen gemeenskappe, geografiese gebiede en verskillende tipes persele onderskei.

## HOOFSTUK 9 ALGEMENE BEPALINGS

### **6062. Vrystellings**

- (1) Enigiemand mag skriftelik by die munisipaliteit aansoek doen om vrystelling van enige bepaling van hierdie verordening.
- (2) Die munisipaliteit mag —
  - (a) skriftelik vrystelling verleen en die tydperk waarvoor sodanige vrystelling verleen word, vasstel;
  - (b) enige vrystelling of voorwaarde in 'n vrystelling wysig of kanselleer; of
  - (c) weier om vrystelling toe te staan.
- (3) 'n Vrystelling tree nie in werking voordat die aansoeker skriftelik onderneem het om te voldoen aan die voorwaardes wat deur die munisipaliteit opgelê word nie; met dien verstande verder dat indien die aansoeker met die betrokke aktiwiteit begin voordat sodanige onderneming aan die munisipaliteit voorgelê is, die vrystelling verval.
- (4) Indien daar nie aan 'n voorwaarde van 'n vrystelling voldoen is nie, verval die vrystelling onmiddellik.

### **6163. Skakelforums in gemeenskap**

- (1) Die munisipaliteit mag een of meer skakelforums in 'n gemeenskap stig vir die doel om gemeenskapsdeelname te verkry in die aangeleenthede wat in hierdie verordening behandel word.
- (2) 'n Skakelforum kan uit die volgende bestaan –
  - (a) 'n lid of lede van 'n belangegroep, of 'n persoon wat geraak word;
  - (b) 'n aangewese beampte of beamptes van 'n munisipaliteit; en
  - (c) 'n raadslid.
- (3)
  - (a) Die munisipaliteit mag, wanneer 'n aansoek om toestemming, 'n permit of vrystelling ingevolge hierdie verordening oorweeg word, om die inset van 'n skakelforum vra.
  - (b) 'n Skakelforum of enige persoon mag op sy of haar eie inisiatief 'n inset aan die munisipaliteit lewer vir laasgenoemde se oorweging.

### **6264. Appèl**

Iemand wie se regte geraak word deur 'n besluit wat deur die munisipaliteit gedelegeer is, mag ingevolge Artikel 62 van die Wet op Plaaslike Regering: Munisipale Stelsels, Wet 32 van 2000 teen die besluit appèl aanteken by wyse van skriftelike kennisgewing van die appèl en die redes daarvoor aan die munisipale bestuurder binne 21 dae van die datum van kennisgewing van die besluit.

### **6365. Strafbepalings**

Iemand wat enige van die bepalings van artikels 57, 68, 1113, 1214, 1315, 1820, 1921, 2325, 2426, 2527, 2729, 2830, 3335, 3638, 3739, 4749, 4850, en 5254 van hierdie verordening oortree, of versuim om te voldoen aan 'n kennisgewing uitgereik ingevolge hierdie verordening, pleeg 'n misdryf en kan by skuldigbevinding –

- (a) 'n boete of gevangenisstraf opgelê word, of sodanige boete of gevangenisstraf, of beide sodanige boete en sodanige gevangenisstraf; en
- (b) in die geval van 'n voortgesette misdryf, 'n bykomende boete of 'n bykomende tydperk van gevangenisstraf of sodanige bykomende gevangenisstraf sonder die opsie van 'n boete of beide sodanige bykomende boete en gevangenisstraf vir elke dag waarop sodanige misdryf voortduur; en
- (c) 'n verdere bedrag gelyk aan enige koste en uitgawes wat die hof bevind deur die munisipaliteit aangegaan is weens sodanige oortreding of versuim.

#### **6466. Teenstrydigheid met ander wetgewing**

In die geval van teenstrydigheid tussen enige bepaling van hierdie verordening en Nasionale- en Provinsiale wetgewing, standaard, beleid of riglyne, sal sodanige Nasionale- en Provinsiale wetgewing, standaard, beleid of riglyne voorrang geniet.

#### **6567. Herroeping van verordeninge**

~~Die bepalings van enige verordeninge wat voorheen deur die munisipaliteit of deur enigeen van die afgeskafte munisipaliteite wat nou in die munisipaliteit geïnkorporeer is, afgekondig is, word hiermee herroep in soverre hulle betrekking het op sake waarvoor daar in hierdie verordening voorsiening gemaak word.~~

Die Swartland Munisipaliteit se Verordening insake Elektrisiteitsvoorsiening soos in Buitengewone Provinsiale Staatskoerant 7285 van 11 Julie 2014 gepubliseer, word hiermee in die geheel herroep.

#### **6668. Kort titel en inwerkingtreding**

Hierdie verordening staan bekend as die Verordening insake Elektrisiteitsvoorsiening en tree in werking op die datum van die publikasie daarvan in die Provinsiale Koerant.

**DRAFT SWARTLAND MUNICIPALITY  
ELECTRICITY SUPPLY BY-LAW**

Under the provisions of section 156 of the Constitution of the Republic of South Africa, 1996 the Swartland Municipality, enacts as follows-

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## 1. Definitions

In this by-law, the English text shall prevail in the event of an inconsistency between the different texts, and unless the context otherwise indicates:–

**“accredited person”** means a person registered in terms of the Regulations as an electrical tester for single phase, an installation electrician or a master installation electrician, as the case may be;

**“applicable standard specification”** means–

SANS 1019 Standard voltage-, currents- and insulation levels for electricity supply

SANS 1607 Electromechanical watt-hour meters,

SANS 1524 Parts 0,1 & 2 - Electricity dispensing systems,

SANS IEC 60211 Maximum demand indicators, Class1.0,

SANS IEC 60521 Alternating current electromechanical watt-hour meter (Classes 0.5, 1 & 2),

SANS 0142 Code of practice for the wiring of premises,

NRS 047 National Rationalized Specification for the Electricity Supply - Quality of Service,

NRS 048 National Rationalized Specification for the Electricity Supply - Quality of Supply, **and**

NRS 057 South African National Standard Code of Practice for Electricity Metering, **and**

**NRS 097 Grid Interconnection of Embedded Generators;**

**“certificate of compliance”** means a certificate issued in terms of the Regulations in respect of an electrical installation or part of an electrical installation by an accredited person;

**“consumer”** in relation to premises means:

- (a) any occupier thereof or any other person with whom the municipality has contracted to supply or is actually supplying electricity thereat; or
- (b) if such premises are not occupied, any person who has a valid existing agreement with the municipality for the supply of electricity to such premises; or
- (c) if there is no such person or occupier, the owner of the premises;

**“credit meter”** means a meter where an account is issued subsequent to the consumption of electricity;

**“electrical contractor”** means an electrical contractor as defined in the Regulations;

**“electrical installation”** means an electrical installation as defined in the Regulations;

**“embedded generation systems”** means electrical power generation units connected directly to the distribution system or connected to the distribution system on the customer side of the meter;

**“ERA”** means the Electricity Regulation Act, Act 4 of 2006;

**“high voltage”** means the set of nominal voltage levels that are used in power systems for bulk transmission of electricity in the range of  $44\text{kV} < U_n < 220\text{ kV}$ . [SANS 1019];

**“low voltage”** means the set of nominal voltage levels that are used for the distribution of electricity and whose upper limit is generally accepted to be an a.c. voltage of 1000V (or a d.c. voltage of 1500 V). [SANS 1019];

**“the law”** means any applicable law, proclamation, ordinance, act of parliament or enactment having force of law;

**“medium voltage”** means the set of nominal voltage levels that lie above low voltage and below high voltage in the range of  $1\text{ kV} < U_n < 44\text{ kV}$ . [SANS 1019];

**“meter”** means a device which records the demand or the electrical energy consumed and includes conventional and prepayment meters;

**“motor load, total connected”** means the sum total of the kW input ratings of all the individual motors connected to an installation;

**“motor rating”** means the maximum continuous kW output of a motor as stated on the maker's rating plate;

**“motor starting current”** in relation to alternating current motors means the root mean square value of the symmetrical current taken by a motor when energized at its rated voltage with its starter in the starting position and the rotor locked;

**“municipality”** means the municipality of Swartland, established in terms of Section 12 of the Municipal Structures Act, 117 of 1998, and includes any political structure, political office bearer, councillor, duly authorised agent or any employee acting in connection with this by-law by virtue of a power vested in the municipality and delegated or sub-delegated to such political structure, political office bearer, councillor, agent or employee;

**“occupier”** in relation to any premises means-

- (a) any person in actual occupation of such premises;
- (b) any person legally entitled to occupy such premises;
- (c) in the case of such premises being subdivided and let to lodgers or various tenants, the person receiving the rent payable by such lodgers or tenants, whether on his own account or as agent for any person entitled thereto or interested therein, or
- (d) any person in control of such premises or responsible for the management thereof, and includes the agent of any such person when he or she is absent from the Republic of South Africa or his/her whereabouts are unknown;

**“owner”** in relation to premises means the person in whom is vested the legal title thereto; provided that-

- (a) in the case of immovable property-
  - (i) leased for a period of not less than 50 years, whether the lease is registered or not, the lessee thereof, or
  - (ii) beneficially occupied under a servitude or right analogous thereto, the occupier thereof;
- (b) if the owner as hereinbefore defined-
  - (i) is deceased or insolvent, has assigned his estate for the benefit of his creditors, has been placed under curatorship by order of court or is a company being wound up or under judicial management, the person in whom the administration of such property is vested as executor, administrator, trustee, assignee, curator, liquidator or judicial manager, as the case may be, or
  - (ii) is absent from the Republic of South Africa, or if his address is unknown to the municipality, any person who as agent or otherwise receives or is entitled to receive the rent in respect of such property, and
  - (iii) if the municipality is unable to determine who such person is, the person who is entitled to the beneficial use of such property, shall be deemed to be the owner thereof to the exclusion of the person in whom is vested the legal title thereto;

**“point of consumption”** means a point of consumption as defined in the Regulations;

**“point of metering”** means the point at which the consumer's consumption of electricity is metered and which may be at the point of supply or at any other point on the distribution system of the municipality or the electrical installation of the consumer, as specified by the municipality or any duly authorised official of the municipality; provided that it shall meter all of, and only, the consumer's consumption of electricity;

**“point of supply”** means the point determined by the municipality or any duly authorised official of the municipality at which electricity is supplied to any premises by the municipality;

**“premises”** means any land or any building or structure above or below ground level and includes any vehicle, aircraft or vessel;

**“prepayment meter”** means a meter that can be programmed to allow the flow of pre-purchased amounts of energy in an electrical circuit;

**“Regulations”** means Regulations made in terms of the Occupational Health and Safety Act, 1993 (Act 85 of 1993), as amended;

**“safety standard”** means the Code of Practice for the Wiring of Premises SANS 10142-1 incorporated in the Regulations;

**“service connection”** means all cables and equipment required to connect the supply mains to the electrical installation of the consumer at the point of supply;

**“service protective device”** means any fuse or circuit breaker installed for the purpose of protecting the municipality's equipment from overloads or faults occurring on the installation or on the internal service connection;

**“standby supply”** means an alternative electricity supply not normally used by the consumer;

**“supply mains”** means any part of the municipality's electricity network;

**“tariff”** means the municipality's tariff for the supply of electricity;

**“token”** means the essential element of a prepayment metering system used to transfer information from a point of sale for electricity credit to a prepayment meter and *vice versa*;

**“voltage”** means the root-mean-square value of electrical potential between two conductors; **and**

**“wheeling of electricity”** means the transportation of electric power over transmission lines from where it is generated to where it is consumed by making use of a third party's electricity network.

## **CHAPTER 1 GENERAL CONDITIONS OF SUPPLY**

### **2. Provision of electricity services**

(1) **Subject to subsection 2 below, Only the municipality shall may supply or contract for the supply of bulk electricity within the jurisdiction of the municipality in terms of NERSA distribution license areas, which incorporates the approved urban edge of towns included in the distribution license its jurisdictional area.**

(2) **The municipality may permit the bulk supply or wheeling of electricity through its electrical grid by another electricity supplier which is licensed and or registered to supply electricity in terms of the ERA.**

(3) **The municipality may permit the connection of an embedded generation system to its electrical grid in accordance with the requirements of this by-law and subject to:**

(a) compliance with the relevant requirements of the municipality pertaining to the generation of electricity and the safety thereof contained in any guideline or policy issued by the municipality in respect thereof; and

(b) registration with the municipality of all fixed electrical installations where electricity is generated and compliance with the municipality's safety and quality requirements contained in any guideline or policy issued by the municipality in respect thereof.

### **3. Electricity Supply**

No person may use or be entitled to use an electricity supply from the municipality without approval of the municipality.

### **4. Connection of electrical generation equipment**

(1) No person shall directly or indirectly connect, attempt to connect or cause or permit to be connected any electrical installation or part thereof to the municipality's supply mains or service connection except with written permission of the municipality;

(2) No alternate electrical generation equipment provided by a customer for his own operational requirements or for generation of electricity may be connected to any installations without the prior written consent of the municipality;

(3) Application for such consent in terms of subsections (1) and (2) above must be made in writing and must include full specification of the electrical generation equipment and a wiring diagram, as may be further detailed in any guideline or policy issued by the municipality in respect thereof.

(4) The electrical generation equipment must be so designed and installed that it is impossible for the municipality's supply mains to be energized by means of a back feed from such electrical generation equipment when the municipality's supply has been de-energised.

(5) The customer shall be responsible for providing and installing all such protective equipment and for obtaining a certificate of compliance issued in terms of the Regulations made in terms of the Occupational Health and Safety Act, 1993 (Act 85 of 1993);

(6) The municipality shall not be held responsible for any work done by the electrical contractor/registered person on a customer's premises and shall not in any way be responsible for any loss or damage which may be occasioned by fire or by any accident arising from the state of the wiring on the premises or the connection of the electrical generation equipment.

(7) Where the customer's alternate electrical generation equipment is permitted to be electrically coupled to, and run in parallel with the municipality's supply mains, the customer shall be responsible for providing, installing and maintaining all the necessary synchronizing and protective equipment, to the satisfaction of the municipality.

(8) Before making any alteration or addition to any electrical generation equipment installed within the area of the supply that requires an increase in electricity supply capacity, or an alteration to the service, the customer shall give notice of his intentions in accordance with the Regulations made in terms of the Occupational Health and Safety Act, 1993 (Act 85 of 1993).

(9) Any electrical generation equipment connected or to be connected to the supply mains, and any additions or alterations thereto which may be made from time to time, shall be provided and erected and maintained and kept in good order by the

customer at his own expense and in accordance with the by-law and the Regulations made in terms of the Occupational Health and Safety Act, 1993 (Act 85 of 1993).

#### **5. Wheeling of electricity**

No person may generate electricity by way of a fixed electrical installation and feed into the municipal electricity distribution network unless an agreement has been concluded with the municipality, and such agreement together with the provisions of this by-law, as well as any other legislation governing the licensing of generators, shall govern such generation of electricity.

#### **46. Service of notice**

(1) Any notice or other document that is served on any person in terms of this by-law is regarded as having been served-

- (a) when it has been delivered to that person personally;
- (b) when it has been left at that person's place of residence or business in the Republic with a person apparently over the age of sixteen years;
- (c) when it has been posted by registered or certified mail to that person's last known residential or business address in the Republic and an acknowledgement of the posting thereof from the postal service is obtained;
- (d) if that person's address in the Republic is unknown, when it has been served on that person's agent or representative in the Republic in the manner provided by paragraphs (a), (b) or (c); or
- (e) if that person's address and agent or representative in the Republic is unknown, when it has been posted in a conspicuous place on the property or premises to which it relates.

(2) When any notice or other document must be authorised or served on the owner, occupier or holder of any property or right in any property, it is sufficient if that person is described in the notice or other document as the owner, occupier or holder of the property or right in question, and it is not necessary to name that person.

(3) Any legal process is effectively and sufficiently served on the municipality when it is delivered to the municipal manager or a person in attendance at the municipal manager's office.

#### **57. Compliance with notices**

Any person on whom a notice duly issued or given under this by-law must, within the time specified in such notice, comply with its terms.

#### **68. Application for electricity supply**

(1) Application for the supply of electricity shall be made in writing by the prospective consumer on the prescribed form obtainable at the office of the municipality, and the estimated load, in kVA, of the installation, shall be stated therein; the application must be made as early as possible before the supply of electricity is required in order to facilitate the work of the municipality.

(2) An application for an electricity supply for a period of less than one year shall be regarded as an application for a temporary supply of electricity and shall be considered at the discretion of the municipality who may specify any special conditions.

**79. Processing of requests for supply**

Applications for the supply of electricity must be processed and the supply made available within the periods stipulated in NRS 047.

**810. Wayleaves**

(1) The municipality may refuse to lay or erect a service connection above or below ground on any thoroughfare or land not vested in the municipality or on any private property, unless the prospective consumer has obtained written permission granted by the owner of the said private property.

(2) If such permission is withdrawn at any time or if the aforesaid private property or thoroughfare changes ownership and the new owner refuses to grant or continue such permission, the cost of any alteration required to be made to a service connection in order to continue the supply of electricity and of any removal thereof, shall be borne by the consumer to whose premises the supply of electricity is required to be continued.

(3) A way leave granted in terms of sub section (1) shall be binding on the owner of the property who granted the way leave and his or her successors in title for as long as the electricity connection is operative and may not be withdrawn without permission of the municipality.

**911. Statutory Servitude**

(1) Subject to the provisions of subsection (3) the municipality may within its municipal area:

- (a) provide, establish and maintain electricity services;
- (b) acquire, construct, lay, extend, enlarge, divert, maintain, repair, discontinue the use of, close up and destroy electricity supply mains;
- (c) construct, erect or lay any electricity supply main on, across, through, over or under any street or immovable property and the ownership of any such main shall vest in the municipality;
- (d) do any other thing necessary or desirable for or incidental, supplementary or ancillary to any matter contemplated in sub paragraphs (a) to (c).

(2) If the municipality constructs, erects or lays any electricity supply main on, across, through, over or under any street or immovable property not owned by the municipality or under the control of or management of the municipality it must compensate the owner as agreed upon by such owner or, in the absence of agreement, as determined either by arbitration or a court of law.

(3) The municipality must, before commencing any work other than repairs or maintenance on or in connection with any electricity supply, give the owner or occupier of such property reasonable notice of the proposed work and the date on which it proposes to commence such work.

**1012. Right of admittance to inspect, test or do maintenance work**

(1) The municipality has access to or over any property for the purposes of-

- (a) doing anything authorised or required to be done under this by-law or any other law;
- (b) inspection and examination of any service mains and anything connected therewith;

- (c) investigating any possible source of electricity supply or the suitability of immovable property for any work, scheme or undertaking of the municipality;
  - (d) ascertaining whether there is or has been a contravention of the provisions of this by-law or any other law; and
  - (e) enforcing compliance with the provisions of this by-law or any other law.
- (2) The municipality shall pay compensation, as agreed upon, to any person suffering damage as a result of the exercise of the right of access contemplated by subsection (1).
- (3) Subsection (2) does not apply where the municipality is authorised to execute work at the cost of such person or some other person.
- (4) In the absence of agreement compensation may be determined by arbitration or a court of law.
- (5) An employee of the municipality may, by notice in writing require such owner or occupier, to provide access to such property for a purpose referred to in subsection (1).
- (6) In case of emergency the municipality may enter any premises or property without notice and may take whatever action is necessary or desirable to protect life or property.
- (7) A person representing the municipality must, on request, provide his or her identification.

**1413. Refusal or failure to give information**

No person may refuse or fail to give information that may be reasonably required of him or her by an authorised official of the municipality or render any false information regarding any electrical installation work completed or contemplated.

**1414. Refusal of admittance**

No person may willfully hinder, obstruct, interfere with or refuse admittance to any authorised official of the municipality in the performance of his duty under this by-law.

**1415. Improper use**

(1) If a consumer uses electricity for any purpose or deals with the electricity in any manner which the municipality has reasonable grounds to believe interferes in an improper or unsafe manner, or is calculated to interfere in an improper or unsafe manner with the efficient supply of electricity to any other consumer, the municipality may, with or without notice, disconnect the electricity supply but such supply shall be restored as soon as the cause for the disconnection has been permanently remedied or removed.

(2) The tariff as prescribed by the municipality for the disconnection and re-connection shall be paid by the consumer before the electricity supply is restored, unless it can be shown that the consumer did not use or deal with the electricity in an improper or unsafe manner.

**1416. Electricity tariffs**

Copies of tariffs may be obtained free of charge at the offices of the municipality.

**1517. Deposits**

The municipality reserves the right to require the consumer to deposit a sum of money as security in payment of any tariff which is due or may become due to the municipality.

**1618. Payment of tariffs**

- (1) The consumer is liable for all tariffs determined in terms of the Tariff Policy of the municipality for the electricity service which may include all other electricity services provided by the municipality.
- (2) Recovery of payments due to the municipality shall be dealt with in terms of the municipality's Credit Control and Debt Collection Policy.

**1719. Interest on overdue accounts**

The municipality may charge interest on arrear accounts in terms of its Credit Control and Debt Collection Policy.

**1820. Principles for the resale of electricity**

- (1) Unless authorised by the municipality, no person may sell or supply electricity supplied to his or her premises or generated by him or her to any other person or persons for use on any other premises, or permit or allow such resale or supply to take place.
- (2) If electricity is resold for use on the premises, the provisions of the ERA shall apply, as specified in Schedule 2 to the ERA.
- (2)(3) If electricity is resold for use upon the same premises, the electricity resold shall be measured by a submeter of a type which has been approved by South African National Bureau of Standards and supplied, installed and programmed in accordance with the standards of the municipality.
- (3)(4) The tariff, rates and charges at which and the conditions of sale under which electricity is thus resold may shall not be less favorable to the purchaser than those that would have been payable and applicable had the purchaser been supplied directly with electricity by the municipality.
- (4)(5) Every reseller must furnish the purchaser with monthly accounts that are at least as detailed as the relevant billing information details provided by the municipality to its electricity consumers.

**1921. Right to disconnect supply**

- (1) The municipality has the right to disconnect the supply of electricity to any premises-
  - (a) without notice where-
    - (i) there is grave risk to person or property if the supply is not disconnected; or
    - (ii) there is evidence of tampering as contemplated in section 24; or
  - (b) with reasonable written notice where-
    - (i) a consumer fails to pay any amount due to the municipality in connection with the supply of electricity;
    - (ii) any provision of this by-law has been contravened and the consumer has failed to comply with a notice of compliance;
    - (iii) access to inspect metering equipment has been denied;
    - (iv) the metering accommodation provided by the consumer is not secure, in compliance with safety regulations and lockable; or

- (v) in the opinion of the municipality, there is a defect in the installation on premises or in any appliance used in or on premises which is likely to cause injury or damage to persons or property.
- (2) In the case of a contravention of section 18(1) of this by-law, the municipality has the right to limit the supply of electricity to the premises from which electricity is supplied or sold or to remove and destroy the illegal connections between premises.
- (3) After disconnection for non-payment of accounts or the improper or unsafe use of electricity, the tariff as prescribed by the municipality shall be paid for re-connection of such supply.
- (4) In the case where an installation has been illegally re-connected on premises after having been disconnected by the municipality, or in the case where the municipality's electrical equipment has been tampered with to prevent the full registration of consumption by the meter, the municipality may remove the electricity supply from those premises.

**2022. Non-liability of the municipality**

- (1) The municipality shall not be liable for any loss or damage, direct or consequential, suffered or sustained by a consumer as a result of or arising from the cessation, interruption or any other abnormality of the supply of electricity, unless caused by negligence on the part of the municipality.
- (2) The consumer shall be responsible to install and maintain devices on his or her premises to protect installations against all hazards, damage or failure as a result of electricity interruptions, under- and over-voltages, swells, flicker, surges, dips, single phasing, phase unbalance, harmonic distortion, frequency variations, loss of neutral conductor, inadequate earthing and earth leakages.
- (3) The municipality shall not be liable for any incident, injury, loss or damage, direct or consequential, suffered or sustained if such protection devices are not installed or if they do not function effectively.

**2123. Leakage of electricity**

No rebate shall be allowed in respect of electricity wasted owing to leakage or any other fault in the electrical installation.

**2224. Failure of supply**

- (1) The municipality is not obliged to attend to a failure of supply of electricity due to a fault in the electrical installation of the consumer, except when such failure is due to the operation of the service protective device of the municipality.
- (2) When any failure of supply of electricity is found to be due to a fault in the electrical installation of the consumer or to the faulty operation of apparatus used in connection therewith, the municipality shall have the right to charge the consumer the prescribed tariff for each restoration of the supply of electricity in addition to the cost of making good or repairing any damage caused to the service main and meter by such fault or faulty operation.

**2325. Seals of the municipality**

The meter, service protective devices and all apparatus belonging to the municipality shall be sealed or locked by a duly authorised official of the municipality, and no person shall in any manner or for any reason whatsoever remove, break, deface, or tamper or interfere with such seals or locks.

**2426. Tampering with service connection or supply mains**

(1) No person shall in any manner or for any reason whatsoever tamper or connect to, or interfere with any meter or metering equipment or service connection or service protective device or supply mains or any other equipment of the municipality.

(2) Where prima facie evidence exists of a consumer or any person having contravened subsection (1), the municipality shall have the right to disconnect the supply of electricity immediately in terms of section 19 of this by-law.

(3) Where a consumer or any person has contravened subsection (1) and such contravention has resulted in the meter recording less than the true consumption, the municipality shall have the right to recover from the consumer the full cost of his estimated consumption, the full cost of damage inflicted and may levy tampering fees in terms of approved tariffs.

**2527. Protection of municipality's supply mains**

(1) No person shall, except with the consent of the municipality and subject to such conditions as may be imposed –

- (a) construct, erect or lay, or permit the construction, erection or laying of any building, structure or other object, or plant trees or vegetation over or in such a position or in such a manner as to interfere with or endanger the supply mains;
- (b) excavate, open up or remove the ground above, next to, under or near any part of the supply mains;
- (c) damage, endanger, remove or destroy, or do any act likely to damage, endanger or destroy any part of the supply mains; or
- (d) make any unauthorised connection to any part of the supply mains or divert or cause to be diverted any electricity there from.

(2) An owner or occupier shall limit the height of trees or length of projecting branches in the proximity of overhead lines to prevent the tree from interfering with the conductors should the tree or branch fall or be cut down.

(3) Should the owner or occupier fail to observe this provision the municipality shall have the right, after notice, or at any time during an emergency, to cut or trim the trees or other vegetation in such a manner as to comply with this provision and shall be entitled to enter the property for this purpose.

(4) The municipality may, subject to obtaining an order of court, demolish, alter or otherwise deal with any building, structure or other object constructed, erected or laid in contravention with this by-law.

(5) The municipality may in the case of an emergency or disaster remove anything damaging, obstructing or endangering or likely to damage, obstruct, endanger or destroy any part of the electrical distribution system.

**2628. Prevention of tampering with service connection or supply mains**

If the municipality decides that it is necessary or desirable to take precautions in order to prevent tampering with any portion of the supply mains, service connection or service protective device or meter or metering equipment, the consumer shall either supply and install the necessary protection or pay the costs involved where such protection is supplied by the municipality.

**2729. Unauthorised connections**

~~No person other than a person authorised thereto by the municipality in writing shall directly or indirectly connect, attempt to connect or cause or permit to be connected any electrical installation or part thereof to the supply mains or service connection.~~

(1) No person other than a person whom the municipality specifically authorizes in writing to do so may directly or indirectly connect, attempt to connect or cause or permit the connection of a new electrical installation or part of a new electrical installation to the supply mains or service connection.

(2) In the case where an electrical installation has been illegally connected on a customer's premises in contravention of this by-law, any policy or guideline issued by the municipality and/or the Regulations, the municipality may disconnect the connection of the electrical installation to the municipal distribution network.

(3) The municipality must give a person referred to in subsection (3) and any person residing in the premises notice of –

- (a) the intention to disconnect the electrical installation of such person;
- (b) a reasonable opportunity for such person to make representations in respect of the intended disconnection; and
- (c) all the relevant information including reasons for the intended disconnection and the notice period on or after which the disconnection will be effected.

(4) For circumstances other than listed in subsection (5), where any of the provisions of this by-law or the Regulations are being contravened, the municipality shall give the person concerned fourteen days' notice to remedy his or her default prior to disconnection.

(5) The municipality may disconnect the supply of electricity to any premises or the connection of any electrical installation with notice under the following circumstances:

- (a) where there is a case of grave risk to any person or property; or
- (b) for reasons of community safety or the safety of emergency personnel.

(6) After the disconnection contemplated in subsection (5), the fee as prescribed by the municipality for such disconnection or the reconnection of the service shall be paid by the person concerned.

(7) In the case where an installation has been illegally reconnected on a customer's premises after having been previously legally disconnected by the municipality, or in the case where the municipality's electrical equipment has been tampered with to prevent the full registration of consumption by the meter, the electricity supply may be physically removed from those premises.

#### **2830. Unauthorised re-connections**

(1) No person other than a person authorised thereto by the municipality in writing shall reconnect, attempt to reconnect or cause or permit to be re-connected to the supply mains or service connection any electrical installation or installations which has or have been disconnected by the municipality.

(2) Where the supply of electricity that has previously been disconnected is found to have been re-connected, the consumer using the supply of electricity shall be liable for all tariffs for electricity consumed between the date of disconnection and the date the electricity supply was found to be re-connected and any other tariff raised in this regard.

(3) Furthermore, the municipality reserves the right to remove part or all of the supply equipment until such time as payment has been received in full and in

addition, the consumer will be responsible for all the costs associated with the reinstatement of such supply equipment.

**2931. Temporary disconnection and re-connection**

(1) The municipality shall, at the request of the consumer, temporarily disconnect and re-connect the supply of electricity to the consumer's electrical installation upon payment of the prescribed tariff for each such disconnection and subsequent re-connection.

(2) The municipality may only under exceptional circumstances temporarily disconnect the supply of electricity to any premises without notice, for the purpose of effecting repairs or carrying out tests or for any other legitimate purpose.

**3032. Temporary supplies**

If electricity supply is found to interfere with the efficient and economical supply to other consumers, the municipality may, with notice, or under exceptional circumstances without notice, terminate such temporary supply at any time and the municipality shall not be liable for any loss or damage occasioned by the consumer by such termination.

**3133. Temporary work**

(1) Electrical installations requiring a temporary supply of electricity may not be connected directly or indirectly to the supply mains except with the written permission of the municipality.

(2) Full information as to the reasons for and nature of such temporary work shall accompany the application for the aforesaid permission, and the municipality may refuse such permission or may grant the same upon such terms and conditions.

**3234. Load reduction**

(1) At times of peak load, or in an emergency, or when it is necessary for any reason to reduce the load on the electricity supply system of the municipality, it may without notice interrupt and for such period as may be necessary, discontinue the electricity supply to any consumer's electrically operated thermal storage water heater or any specific appliance or the whole installation.

(2) Except at times of peak load or in cases of emergency, the municipality shall where possible and practically viable not interrupt the electricity supply system to a consumer without reasonable notice.

(3) The municipality may install upon the premises of the consumer such apparatus and equipment as may be necessary to give effect to the provisions of subsection (1), and any duly authorised official of the municipality may at any reasonable time and subject to section 1012(7) enter any premises for the purpose of installing, inspecting, testing adjusting or changing such apparatus and equipment.

(4) Notwithstanding the provisions of subsection (3), the consumer or the owner, as the case may be, shall, when installing an electrically operated water storage heater, provide such necessary accommodation and wiring as the municipality may decide, to facilitate the later installation of the apparatus and equipment.

**3335. High, medium and low voltage switchgear and equipment**

(1) In cases where a supply of electricity is given at either high, medium or low voltage, the supply and installation of the switchgear, cables and equipment forming

part of the service connection shall, unless otherwise approved by the municipality, be paid for by the consumer.

(2) All equipment installed on the consumer's premises shall be compatible with the municipality's electrical performance standards.

(3) No person shall open, close, isolate, link or earth high or medium voltage switchgear or equipment without giving reasonable prior notice to the municipality.

(4) In the case of installation of high or medium voltage supply of electricity the municipality must be notified of the competent person appointed by the consumer in terms of the Regulations, and of any changes made to such appointment.

(5) In the case of a low voltage supply of electricity, the consumer must provide and install a low voltage main switch or any other equipment required by the municipality.

#### **3436. Substation accommodation**

(1) The municipality may require a consumer to provide and maintain accommodation which shall constitute a substation and which shall consist of a separate room or rooms to be used exclusively for the purpose of housing medium voltage cables and switchgear, transformers, low voltage cables and switchgear and other equipment necessary for the supply of electricity requested by the owner.

(2) The accommodation shall be situated at a point to which free and unrestricted access is available for purposes connected with the operation and maintenance of the equipment.

(3) The municipality reserves the right to supply its own networks from its own equipment installed in such accommodation, and if additional accommodation is required by the municipality, it shall provide such accommodation.

#### **3537. Wiring diagram and specification**

(1) Where more than one electrical installation or electricity supply from a common main or more than one distribution board or meter is required for any building or block of buildings, the wiring diagram of the circuits starting from the main switch and a specification shall on request be supplied to the municipality for approval before the work commences.

(2) Where an electrical installation is supplied from a substation on which the current is transformed from high voltage, or from one of the substations of the municipality through mains separate from the general distribution system, a complete specification and drawings for the plant to be installed by the consumer shall, if so required, be forwarded to the municipality for approval before any material in connection therewith is ordered.

#### **3638. Standby supply**

(1) Standby supply of electricity from the municipality for any premises having a separate source of electricity may only be supplied with the written consent of the municipality.

(2) Upon interruption of the electricity supply the municipality may supply standby electricity in any manner as necessary.

#### **3739. Consumer's emergency standby supply and generating equipment**

(1) No emergency standby or generating equipment provided by a consumer in terms of any Regulations or for his own operational requirements shall be connected to any installation without the written approval of the municipality.

- (2) Application for such approval shall be made in writing and shall include a full specification of the equipment and a wiring diagram.
- (3) The standby and generating equipment shall be so designed and installed, that it is impossible for the municipality's supply mains to be energised by means of a back-charge from such equipment.
- (4) Where a consumer's standby or generating equipment is permitted, in terms of a special agreement, to be electrically coupled and run in parallel with the municipality's supply mains, the consumer shall be responsible for providing, installing and maintaining all the necessary synchronising and protective equipment required for such safe parallel operation.
- (5) Under normal operating circumstances, any export of surplus energy from the consumer to the municipality's network shall be subject to a special agreement.
- (6) In the event of a general power failure on the municipality's network, the consumer must install protection equipment, subject to approval by the municipality, so as to ensure isolation of the consumer's installation from that of the municipality until restoration of normal operating conditions.
- (7) The cost of any specialised metering equipment shall be borne by the consumer.
- (8) Generation equipment must comply with the appropriate SANS regulations and municipal specifications.

**3840. Circular letters**

The municipality may issue circulars detailing its requirements regarding matters not specifically covered in the Regulations or this by-law but which are necessary for the safe, efficient operation and management of the supply of electricity.

## **CHAPTER 2 RESPONSIBILITIES OF CONSUMERS**

**3941. Consumer to erect and maintain electrical installation**

Any electrical installation connected or to be connected to the supply mains, and any additions or alterations thereto shall be provided and maintained by the consumer at his own expense and in accordance with this by-law and the Regulations.

**4042. Fault in electrical installation**

- (1) If any fault develops in an electrical installation, which constitutes a hazard to persons, livestock or property, the consumer shall immediately disconnect the electricity supply and without delay notify the municipality and immediately take steps to remedy the fault.
- (2) The municipality may require the consumer to reimburse it for any expenses incurred in connection with a fault in the electrical installation.

**4143. Discontinuance of use of supply**

A consumer who wishes to discontinue the electricity supply must give at least two full working days' notice in writing.

**4244. Change of occupier**

- (1) A consumer vacating premises shall give the municipality at least two full working days' notice in writing of his intention to discontinue using the electricity supply, failing which he or she shall remain liable for such supply.

(2) The person taking over occupation of the vacated premises must apply in terms of section 3 of this by-law, and if he or she fails to do so within ten working days of occupation of the premises, the supply of electricity shall be disconnected, and he or she shall be liable for consumption from the date of occupation until disconnection.

(3) Where premises are fitted with pre-payment meters any person occupying the premises at that time shall be deemed to be the consumer and until such time as application is made by such person for in terms of section 3 of this by-law, he or she shall be liable for all payments owed to the municipality for that metering point as well as any outstanding amounts whether accrued by that person or not.

(4) The municipality may impose conditions, which may include the withholding of electricity supply to premises where the previous consumer's account is in arrears.

(5) In the event of change of ownership a new certificate of compliance for the premises shall be issued by an accredited electrician, unless the existing certificate was issued within the preceding 24 month period and no subsequent alteration of the electrical installation was effected.

#### **4345. Service apparatus**

(1) The consumer shall be liable for all costs arising from damage to or loss of any metering equipment, service protective device, service connection or other apparatus on the premises, unless such damage or loss is caused by a natural disaster or an act or omission of an employee of the municipality or caused by an abnormality in the supply of electricity to the premises.

(2) If, during a period of disconnection of an installation from the supply mains, the service main, metering equipment or any other service apparatus of the municipality have been removed without permission or have been damaged so as to render re-connection dangerous, the owner or occupier of the premises shall bear the cost of repair or replacing such equipment.

(3) Where there is a common metering position, the liability detailed in subsection (1) shall devolve on the owner of the premises.

(4) The amount due in terms of subsection (1) shall be evidenced by a certificate from the municipality which shall be final and binding.

### **CHAPTER 3 SPECIFIC CONDITIONS OF SUPPLY**

#### **4446. Service connection**

(1) The consumer shall bear the cost of the service connection, as approved by the municipality.

(2) Notwithstanding the fact that the consumer bears the cost of the service connection, ownership thereof, laid or erected by the municipality, shall vest in the municipality and the municipality shall be responsible for the maintenance of such service connection up to the point of supply.

(3) The consumer shall not be entitled to any compensation from the municipality in respect of such service connection.

(4) With respect to maintenance and responsibility for safety of the service connection, the point of supply shall be-

- (a) where the underground or overhead service connection physically transverses the boundary of the consumer's property; or

- (b) at the connection to the municipal distribution infrastructure if installed within the boundary of the consumer's property.
- (5) The work to be carried out by the municipality at the cost of the consumer for a service connection to the consumer's premises shall be determined by the municipality.
- (6) A service connection shall be laid underground, whether the supply mains are laid underground or erected overhead, unless an overhead service connection is specifically required by the municipality.
- (7) The consumer shall provide, fix or maintain on his premises such ducts, wire ways, trenches, fastenings and clearance to overhead supply mains as may be required by the municipality for the installation of the service connection.
- (8) The conductor used for the service connection shall have a cross-sectional area according to the size of the electrical supply but shall not be less than 10 mm<sup>2</sup> (copper or copper equivalent), and all conductors shall have the same cross-sectional area, unless otherwise approved by the municipality.
- (9) Unless otherwise approved, the municipality shall only provide one service connection to each registered erf and for two or more premises belonging to one owner and situated on adjacent erven, a single bulk supply of electricity may be made available provided the erven are consolidated or notarially tied.
- (10) Covers of a wire way carrying the supply circuit from the point of supply to the metering equipment shall be made to accept the seals of the municipality.
- (11) Within the meter box, the service conductor or cable shall terminate in an unobscured position and the conductors must be visible throughout their length when cover plates, if present, are removed.
- (12) In the case of blocks of buildings occupied by a number of individual consumers, separate wire ways and conductors or cables shall be laid from the common metering room or rooms to each individual consumer in the blocks of buildings; alternatively, if trunking is used, the conductors of the individual circuits shall be clearly identified (tied together every 1,5m) throughout their length.

#### **4547. Metering accommodation**

- (1) The consumer shall, if required by the municipality, provide accommodation in an approved position, for the meter board and adequate conductors for the municipality's metering equipment, service apparatus and protective devices.
- (2) Such accommodation and protection must be provided and maintained by the consumer and must be situated, in the case of credit meters, at a point with unrestricted access for the reading of meters and for purposes connected with the operation and maintenance of the service equipment.
- (3) Metering accommodation must be safeguarded and equipped with approved padlocking facilities and must comply with safety regulations.
- (4) Access at all reasonable hours must be afforded for the inspection of prepayment meters.
- (5) Where sub metering equipment is installed, accommodation separate from the municipality's metering equipment shall be provided.
- (6) The consumer or, in the case of a common meter position, the owner of the premises must provide adequate electric lighting in the space set aside for accommodating the metering equipment and service apparatus.
- (7) Where the position of the meter, service connection, protective devices or main distribution board is no longer readily accessible or becomes a source of danger

to life or property or in any way becomes unsuitable, the consumer must at own cost remove it to a new position.

(8) The accommodation for the municipality's metering equipment and protective devices may, if approved, include the consumer's main switch and main protective devices; no apparatus other than that used in connection with the supply of electricity and use of electricity shall be installed or stored in such accommodation unless approved.

## **CHAPTER 4 SYSTEMS OF SUPPLY**

### **4648. Load requirements**

Alternating current supplies shall be given as prescribed by the Electricity Act, 1987 (Act 41 of 1987), and in the absence of a quality of supply agreement, as set out in applicable standard specification.

### **4749. Load limitations**

(1) Where the estimated load, calculated in terms of the safety standard, does not exceed 15 kVA, the electrical installation shall be arranged for a two-wire single-phase supply of electricity, unless otherwise approved by the municipality.

(2) Where a three-phase four-wire supply of electricity is provided, the load shall be approximately balanced over the three phases but the maximum out-of-balance load shall not exceed 15kVA, unless approved by the municipality.

(3) No current-consuming appliance, inherently single phase in character, with a rating which exceeds 15kVA shall be connected to the electrical installation without the approval of the municipality.

### **4850. Interference with other persons' electrical equipment**

(1) No person shall operate electrical equipment having load characteristics which, singly or collectively, give rise to voltage variations, harmonic currents or voltages, or unbalanced phase currents which fall outside the applicable standard specification.

(2) The assessment of interference with other persons' electrical equipment shall be carried out by means of measurements taken at the point of common coupling.

(3) Should undue interference occur, the consumer shall at his or her own cost install the necessary equipment to filter out the interference and prevent it reaching the supply mains.

### **4951. Supplies to motors**

Unless otherwise approved by the municipality the rating of motors shall be limited as follows:

(1) Limited size for low voltage motors –

The rating of a low voltage single-phase motor shall be limited to 2kW or the starting current shall not exceed 70A. All motors exceeding these limits shall be wound for three phases at low voltage or such higher voltage as may be required.

(2) Maximum starting and accelerating currents of three-phase alternating current motors.-

| Insulated service cable, size in mm <sup>2</sup> , copper equivalent | Maximum permissible starting current | Maximum motor rating in kW            |                                      |                                       |
|----------------------------------------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|
|                                                                      |                                      | Direct on line (6x full-load current) | Star/Delta (2,5 x full-load current) | Other means (1,5 x full-load current) |
|                                                                      |                                      | kW                                    | kW                                   | kW                                    |
| 16                                                                   | 72                                   | 6                                     | 13,5                                 | 23                                    |
| 25                                                                   | 95                                   | 7,5                                   | 18                                   | 30                                    |
| 35                                                                   | 115                                  | 9                                     | 22                                   | 36,5                                  |
| 50                                                                   | 135                                  | 10                                    | 25                                   | 45                                    |
| 70                                                                   | 165                                  | 13                                    | 31                                   | 55                                    |
| 95                                                                   | 200                                  | 16                                    | 38                                   | 67                                    |
| 120                                                                  | 230                                  | 18                                    | 46                                   | 77                                    |
| 150                                                                  | 260                                  | 20                                    | 52                                   | 87                                    |

The starting current of three-phase low voltage motors permitted shall be related to the capacity of the consumer's service connection, as follows:

(3) Consumers supplied at medium voltage –

In an installation supplied at medium voltage the starting current of a low voltage motor shall be limited to 1,5 times the rated full-load current of the transformer supplying such a motor. The starting arrangement for medium voltage motors shall be subject to the approval of the municipality.

#### **5052. Power factor**

(1) If required by the municipality, the power factor of any load shall be maintained within the limits 0,85 lagging and 0,9 leading.

(2) Where, for the purpose of complying with subsection (1), it is necessary to install power factor corrective devices, such corrective devices shall be connected to the individual appliance terminals unless the correction of the power factor is automatically controlled.

(3) The consumer shall, at his or her own cost, install such corrective devices.

#### **5153. Protection**

(1) Electrical protective devices must be of such a design as effectively to prevent sustained over current and single phasing where applicable.

(2) Consumers shall be responsible to establish and maintain appropriate earthing systems in order to limit voltage fluctuations of the neutral conductor in the event of loss of the supply neutral or floating neutral or during short circuit conditions, in order to ensure safety and prevent damage to equipment.

## **CHAPTER 5 MEASUREMENT OF ELECTRICITY**

#### **5254. Metering**

(1) ~~In order to measure the consumption of electricity supplied, the municipality shall, at the consumer's cost, provide, and maintain appropriately rated metering equipment at the point of metering. The municipality shall, at the customer's cost in the form of a direct charge or prescribed tariff, provide, install and maintain appropriately rated metering equipment at the point of metering for measuring the electricity supplied.~~

(2) Except in the case of prepayment meters, the electricity used by a consumer during any metering period shall be ascertained by the reading of the meters supplied at the end of such period except where the metering equipment is found to be defective, or the municipality invokes the provisions of section 5456(2) of this by-law, in which case the consumption for the period shall be estimated.

(3) Where the electricity used by a consumer is charged at different tariffs, the consumption shall be metered separately for each tariff.

(4) The municipality reserves the right to meter the supply to blocks of shops and flats, tenement-houses and similar buildings for the buildings as a whole, or for individual units, or for groups of units.

(5) No alterations, repairs or additions or electrical connections of any description shall be made on the supply side of the point of metering unless approved in writing by the municipality.

#### **5355. Accuracy of metering**

(1) A meter shall be presumed to be registering accurately if its error, when tested in the manner prescribed in subsection (5) hereof, is found to be within the limits of error as provided for in the applicable standard specifications.

(2) The municipality is entitled to test its metering equipment. If it is established by test or otherwise that such metering equipment is defective, the municipality shall in accordance with the provisions of subsection (6)-

- (a) in the case of a credit meter, adjust the account rendered;
- (b) in the case of prepayment meters,
  - (i) render an account where the meter has been under-registering, or
  - (ii) issue a free token where the meter has been over-registering;

(3) The consumer shall be entitled to have the metering equipment tested by the municipality on payment of the prescribed tariff. If the metering equipment is found not to comply with the system accuracy requirements as provided for in the applicable standard specifications, an adjustment in accordance with the provisions of the municipality's Credit Control and Debt Collection Policy may be effected.

(4) In case of a dispute, the consumer shall have the right at his own cost to have the metering equipment under dispute tested by an approved independent testing authority, and the result of such test shall be final and binding on both parties.

(5) Meters shall be tested in the manner as provided for in the applicable standard specifications.

(6) When an adjustment is made to the electricity consumption registered on a meter in terms of subsection (2) or (3), such adjustment shall either be based on the percentage error of the meter as determined by the test referred to in subsection (5) or upon a calculation by the municipality from consumption data in its possession. Where applicable, due allowance shall be made, where possible, for seasonal or other variations which may affect the consumption of electricity.

(7) When an adjustment is made as contemplated in subsection (6), the adjustment may not exceed a period of six months preceding the date on which the metering equipment was found to be inaccurate.

(8) Where the actual load of a consumer differs from the initial estimated load provided for under section 4749(1) to the extent that the municipality deems it necessary to alter or replace its metering equipment to match the load, the costs of such alteration or replacement shall be borne by the consumer.

(9) Prior to the municipality making any upward adjustment to an account in terms of subsection (6), the municipality shall-

- (a) notify the consumer in writing of the monetary value of the adjustment to be made and the reasons therefore;
- (b) in such notification provide sufficient particulars to enable the consumer to submit representations thereon; and
- (c) call upon the consumer in such notice to provide it with reasons in writing, if any, within 21 days or such longer period as the municipality may permit why his or her account should not be adjusted as notified.

(10) Should the consumer fail to make any representations during the period referred to in subsection 9(c) the municipality shall be entitled to adjust the account as notified in subsection 9(a).

(11) The municipality shall consider any reasons provided by the consumer in terms of subsection (9)(a) and shall, if satisfied that a case has been made out therefore, adjust the account accordingly.

(12) If the municipality rejects the representation made by the consumer it shall be entitled to adjust the account as notified in terms of subsection 9(a), subject to the consumer's right to appeal the decision in terms of section 6264 of this by-law.

#### **5456. Reading of credit meters**

(1) Unless otherwise prescribed, credit meters shall normally be read at intervals of one month and the fixed or minimum cost due in terms of the tariff structure shall be assessed accordingly. The municipality shall not be obliged to effect any adjustments to such tariff.

(2) If for any reason the credit meter cannot be read, the municipality may render an estimated account. The electrical energy consumed shall be adjusted in a subsequent account in accordance with the electrical energy actually consumed.

(3) When a consumer vacates a property and a final reading of the meter is not possible, an estimation of the consumption may be made and the final account rendered accordingly.

(4) If a special reading of the meter is desired by a consumer, this may be obtained upon payment of the prescribed tariff.

(5) If any calculating, reading or metering error is discovered in respect of any account rendered to a consumer, the error shall be corrected in subsequent accounts.

(6) Any such correction shall only apply in respect of accounts for a period of six months preceding the date on which the error in the accounts was discovered, and shall be based on the actual tariffs applicable during the period.

(7) The application of this section does not prevent a consumer from claiming back overpayment for any longer period.

#### **5557. Prepayment metering**

(1) No refund of the amount tendered for the purchase of electricity credit shall be given at the point of sale after initiation of the process by which the prepayment meter token is produced.

- (2) Copies of previously issued tokens for the transfer of credit to the prepayment meter may be issued at the request of the consumer.
- (3) When a consumer vacates any premises where a prepayment meter is installed, no refund for the credit remaining in the meter shall be made to the consumer by the municipality.
- (4) The municipality shall not be liable for the reinstatement of credit in a prepayment meter lost due to tampering with, or the incorrect use or the abuse of, or the failure of prepayment meters or tokens.
- (5) The municipality may, at its discretion, appoint vendors for the sale of credit for prepayment meters and shall not guarantee the continued operation of any vendor.

## **CHAPTER 6 ELECTRICAL CONTRACTORS**

### **5658. Electrical Contractors**

In addition to the requirements of the Regulations the following requirements shall apply:

- (a) Where an application for a new or increased supply of electricity has been made to the municipality, any duly authorised official of the municipality may at his or her discretion accept notification of the completion of any part of an electrical installation, the circuit arrangements of which permit the electrical installation to be divided up into well-defined separate portions, and such part of the electrical installation may, be inspected, tested and connected to the supply mains as though it was a complete installation.
- (b) The examination, test and inspection in no way relieves the electrical contractor or accredited person or the consumer from his or her responsibility for any defect in the installation.
- (c) Such examination, test and inspection shall not be taken (even where the electrical installation has been connected to the supply mains) as an indication or guarantee in any way that the electrical installation has been carried out efficiently with the most suitable materials for the purpose or that it is in accordance with this by-law or the safety standard, and the municipality shall not be held responsible for any defect or fault in such electrical installation.

### **5759. Liability**

The municipality shall not be held responsible for the work done by the electrical contractor or accredited person on a consumer's premises and shall not in any way be responsible for any loss or damage which may be occasioned by fire or by any accident arising from the state of the wiring on the premises.

## **CHAPTER 7 COST OF WORK**

### **5860. Cost of work**

The municipality may repair and make good any damage done in contravention of this by-law at the cost of the person who acted in contravention of this by-law.

## CHAPTER 8 ENERGY SAVING MEASURES AND REDUCED USE OF ELECTRICITY

### **5961. Norms, standards and guidelines**

(1) The municipality may from time to time issue technical standards detailing the requirements of the municipality regarding matters not specifically covered in this by-law but which are necessary for the safe, efficient operation and management of the electrical generation equipment.

(2) The municipality may determine and publish norms, standards and guidelines which prescribe appropriate measures to save energy or to reduce the use of electricity and such norms standards and guidelines must be kept in the form of an operational manual.

(2)(3) The norms, standards and guidelines contemplated in subsection (1)(2) may differentiate between communities, geographical areas and different kinds of premises.

## CHAPTER 9 GENERAL PROVISIONS

### **6062. Exemptions**

(1) Any person may in writing apply to the municipality for exemption from any provision of this by-law.

(2) The municipality may –

- (a) grant an exemption in writing and determine the period for which such exemption is granted;
- (b) alter or cancel any exemption or condition in an exemption; or
- (c) refuse to grant an exemption.

(3) An exemption does not take effect before the applicant has undertaken in writing to comply with the conditions imposed by the municipality, however, if an activity is commenced before such undertaking has been submitted to the municipality, the exemption lapses.

(4) If any condition of an exemption is not complied with, the exemption lapses immediately.

### **6163. Liaison forums in community**

(1) The municipality may establish one or more liaison forums in a community for the purposes of obtaining community participation with regard to the matters dealt with in this by-law.

(2) A liaison forum may consist of –

- (a) a member of members of an interest group, or an affected person;
- (b) a designated official or officials of the municipality; and
- (c) a councillor.

(3) (a) The municipality may, when considering an application for consent, permit or exemption in terms of this by-law, request the input of a liaison forum;

- (b) A liaison forum or any person may on own initiative submit an input to the municipality for consideration.

### **6264. Appeal**

A person whose rights are affected by a decision delegated by the municipality may appeal against that decision by giving written notice of the appeal and the reasons therefore in terms of section 62 of the Local Government: Municipal Systems Act, Act 32 of 2000 to the municipal manager within 21 days of the date of the notification of the decision.

**6365. Offences and Penalties**

(1) Any person who contravenes any of the provisions of sections 57, 68, 1113, 1214, 1315, 1820, 1921, 2325, 2426, 2527, 2729, 2830, 3335, 3638, 4749, 4850 and 5254 of this by-law or fails to comply with a notice issued in terms of this by-law, shall be guilty of an offence and shall on conviction be liable to-

- (a) a fine or imprisonment, or either such fine or imprisonment or to both such fine and such imprisonment; and
- (b) in the case of a continuing offence, to an additional fine or an additional period of imprisonment or to such additional imprisonment without the option of a fine or to both such additional fine and imprisonment for each day on which such offence is continued; and
- (c) a further amount equal to any costs and expenses found by the court to have been incurred by the municipality as result of such contravention or failure.

**6466. Conflict with other legislation**

In the event of any conflict between any provision of this by-law and National and Provincial legislation, standards, policies or guidelines, the National and Provincial legislation, standards, policies or guidelines shall prevail.

**6567. Repeal of by-laws**

~~The provisions of any by-laws previously promulgated by the municipality or by any of the disestablished municipalities now incorporated in the municipality are hereby repealed as far as they relate to matters provided for in this by-law.~~

The Swartland Municipality Electricity Supply By-law as published in Provincial Gazette Extraordinary 7285 of 11 July 2014 is hereby repealed as a whole.

**6668. Short title and commencement**

This by-law shall be known as the Electricity Supply By-law and shall come into operation on the date of publication thereof in the Provincial Gazette.



# Verslag Φ Ingxelo Φ Report

Departement van die Direkteur: Korporatiewe Dienste

12 April 2023

4/2/B

## ITEM 7.4 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEEVERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023

|                                                                                       |
|---------------------------------------------------------------------------------------|
| <b>ONDERWERP: MENSLIKE HULPBRONNE: NUWE BELEID EN HERSIENING VAN BESTAANDE BELEID</b> |
| <b>SUBJECT: HUMAN RESOURCES: NEW POLICY AND REVIEW OF EXISTING POLICY</b>             |

### 1. BACKGROUND/DISCUSSION

1.1 The implementation of the new Municipal Staff Regulations as promulgated in Government Gazette no. 45181 dated 20 September 2021, necessitates the compilation of a number of new policies as well as the review of existing policies in order to meet the requirements as stated in the regulations.

1.2 The policies indicated in this report were submitted to the Local Labour Forum on 8 December 2022 for discussion and all stakeholders, including SAMWU and IMATU, were requested to provide inputs on the policies by 28 February 2023, after an informal session with the trade unions on 16 February 2023 to discuss the policies concerned. Inputs were received and processed and the final drafts of the following policies were submitted to the Local Labour Forum on 23 March 2023 for recommendation.

1.2.1 Skills Development Policy (review of existing policy)

1.2.2 T.A.S.K. Job Evaluation Policy (new)

1.3 During the meeting of the Local Labour Forum held on 23 March 2023 the framework was discussed and both IMATU and SAMWU recommended the framework for approval by the Executive Mayoral Committee.

1.4 The policies concerned are attached and any amendments are indicated in bold italics.

### 2. LEGISLATION

Local Government: Municipal Staff Regulations as promulgated in Government Gazette no. 45181

### 3. ALIGNMENT TO THE IDP

In terms of Chapter 7 of the IDP this amendment to the policies is aligned to Strategic Goal 4 namely Caring, Competent and Responsive Institutions, Organisations and Business.

### 4. FINANCIAL IMPLICATION

The new and reviewed existing policies have no financial implication for Swartland Municipality.

### 5. RECOMMENDATION

a) Dat die Uitvoerende Burgemeesterskomitee die aangehegte gewysigde Vaardigheidsontwikkelingsbeleid goedkeur met ingang van 1 Mei 2023;  
*That the Executive Mayoral Committee approve the attached amended Skills Development Policy with effect from 1 May 2023;*

b) Dat die Uitvoerende Burgemeesterskomitee die aangehegte nuwe T.A.S.K. Posevalueringsbeleid goedkeur met ingang van 1 Mei 2023.

*That the Executive Mayoral Committee approve the attached new T.A.S.K. Job Evaluation Policy with effect from 1 May 2023.*

(get) M S Terblanche

**MUNICIPAL MANAGER**



## SKILLS DEVELOPMENT POLICY

*Final Draft for review – amendments in terms of the Municipal Staff Regulations*

### 1. PREAMBLE

~~The Swarthland Municipality is committed to embarking on a process of education, training and development for employees and in meeting the legislative requirements of the Skills Development Act and other relevant legislations. Promotion of employees on development programmes shall be subject to Council's Recruitment and Selection Policy. The Swarthland Municipality is committed to develop a skills development policy aligned to the Municipality's goals affords opportunities to benefit from better co-ordination and alignment of development initiatives. The Municipality commits to provide skills development to all employees on an equal opportunity basis.~~

### 2. STATEMENT OF INTENT PURPOSE

~~The Swarthland Municipality and employees are fully committed to educating, training and development of all employees within the financial muscle and resources available and this will be done by:~~ **The purpose of the policy is:**

~~2.1 Development of training and skills development strategy in line with the stipulations of Skills Development Act as amended and other relevant legislations.~~

~~2.2 Introducing fair and reasonable objective principles for education, training and development of employees employed by Swarthland Municipality.~~

~~2.3 Providing guidelines for training and development of employees employed by Swarthland Municipality.~~

~~2.4 Conduct thorough Skills Audit and identify gaps existing and devise strategies in terms of the broader vision of Swarthland Municipality.~~

~~2.5 Allocate significant training resources, within the means of Swarthland Municipality.~~

~~2.6 Putting up comprehensive education, training and development programmes that focus on literacy, numeracy, technical competencies and management and development programmes.~~

2.1 To ensure that skills development occur in a coherent and structured manner;

- 2.2 To provide clear alignment of the strategic plan, National Skills Development Strategy, and other internal Human Resource policies;
- 2.3 To facilitate access to appropriate skills development;
- 2.4 To support personal development plans and career development;
- 2.5 To support the Municipality's succession planning; and
- 2.6 To promote and facilitate participation of unemployed learners in learnerships.

### 3. SCOPE OF APPLICATION

~~The terms "education, training & development" cover various forms of learning that take place at diverse sites as well as at specialist and academic institutions. The content of learning covers technical and non technical fields, capacity building as well as general employee training (such as Occupational Health and Safety, Life skills and Adult Education and Training (AET)).~~ ***This policy applies to all employees of the Municipality, learners in cases of learnership programmes for students who are not employees, and interns, where applicable.***

### 4. LEGISLATIVE AND POLICY FRAMEWORK

There are a number of national laws and policies which impact on how an organisation approaches education, training and development. The legislation includes:

- 4.1 Occupational Health and Safety Act, 85 of 1993
- 4.2 South African Qualifications Authority Act, 58 of 1995 (this lays the foundation for the National Qualifications Framework (NQF))
- 4.3 Labour Relations Act, 65 of 1995
- 4.4 Constitution of the RSA, 108 of 1996
- 4.5 Basic Conditions of Employment Act, 75 of 1997
- 4.6 White Paper on Local Government, March 1998
- 4.7 Employment Equity Act, 55 of 1998
- 4.8 Skills Development Act, 97 of 1998
- 4.9 Skills Development Levies Act, 9 of 1999
- 4.10 Municipal Systems Act, 1999
- 4.11 ***Municipal Structures Act, 1998 (Act No. 117 of 1998)***
- 4.12 ***Municipal Finance Management Act, 2003 (Act No. 56 of 2003)***

- 4.13 **Local Government: Regulations on appointment and conditions of employment of senior managers, 2014**
- 4.14 **Local Government: Municipal Staff Regulations, 2021**
- 4.15 **Local Government: Guidelines for the Implementation of the Municipal Staff Regulations, 2021**
- 4.16 Demarcation Act, 1999
- 4.17 Promotion of Equality and Prevention of Unfair Discrimination Bill, 57 of 1999

## 5. DEFINITIONS

For the purpose of this policy unless the context otherwise indicates –

- 5.1 **Accreditation** means a process through which an organisation's capability to perform or deliver training and/or assessment is recognised and approved to fulfil the intended outcomes.
- 5.2 **Assessment** means a process of gathering sufficient information for evaluating what learners know and can do, this may take place through a number of methods, for example, portfolios, simulations, workplace assessments or written and oral examinations.
- 5.3 **Annual Training Report means and annual ETD report on all Municipal employees that is developed and submitted within the prescripts of the LGSETA by 30 April every year.**
- 5.4 **Career pathway** means a plan you need in order to progress through the learning bands on a chosen career path.
- 5.5 **Designated group** means to refer to black people (African, Coloured and Indian), women and people with disabilities, in terms of Employment Equity Act.
- 5.6 **Education, training and development** means practices which directly or indirectly promote or support learning. Teaching or designing learning materials or programmes, or managing learning institutions or programmes are all examples of such practices.
- 5.7 **In-house** means programmes that are presented to employees of Swartland Municipality by internal service providers.
- 5.8 **Internship means a combination of unstructured learning and work experience which may allow a person to gain knowledge and experience in an occupational competency that may be used as evidence for recognition of prior learning.**

- 5.9 **Learnership** means a combination of structured learning and work experience which may lead to a registered qualification.
- 5.10 **PIVOTAL** is an acronym which means professional, vocational, technical and academic learning programmes that result in qualifications or part qualifications on the National Qualifications Framework.
- 5.11 **Recognition of prior learning (RPL)** means an assessment process that involves assessment of an individual's relevant prior learning (including formal and informal learning) to determine the credit outcomes of an individual application for credit.

## **6. VISION**

~~The Swartland Municipality will aim to develop and implement relevant policies and procedures in order to ensure fair, equitable, effective and transparent human resource management practices. It will also aim to develop and build capacity of employees to perform their tasks in an effective, economic and accountable manner.~~

## **7. PRINCIPLES POLICY PROVISIONS**

- ~~7.1 Training will be provided on an out-sourced basis, depending on the specific training need.~~
- ~~7.2 Providers must be accredited in terms of accredited SETA, relevant legislation and government approved institution, where applicable.~~
- ~~7.3 Tendering procedures and the selection of training providers must be in terms of the Procurement Policy, and with due consideration for quality control.~~
- ~~7.4 Training that is undertaken must support the principle of capacity building.~~
- ~~7.5 Whenever possible, the training will lead to the acquisition of credits for learners in terms of the National Qualification Framework.~~
- ~~7.6 Training must be provided based on need, first come first served and within the Swartland Municipality budgetary constraints.~~

### **7.1 Principles of skills development**

- 7.1.1 Skills development shall:
- (a) support the achievement of the Municipality's goals set out in the Integrated Development Plan by providing critical skills that ensure the delivery of quality services;

- (b) promote the development and retention of competent Municipal staff, including the development of technical, professional and specialist staff who have the required qualifications and skills;
  - (c) support the employment equity objectives of the Municipality;
  - (d) be based on high quality provision and effective workplace learning and development practices, including coaching, mentoring, on-the-job learning, and opportunities for the practical application of skills in the workplace;
  - (e) seek to continuously improve its results and the returns on learning investments, by defining measures of success, conducting regular evaluations, and improving the impact of learning, training and development; and
  - (f) be designed to support and reinforce other capacity building programmes in the Municipality.
- 7.1.2 A employee shall take responsibility for his or her development and own career growth.
- 7.1.3 The Municipality shall support its employees by –
- (a) clarifying the skills required for jobs, identifying relevant skills needs and developing opportunities to satisfy the skills needs;
  - (b) identifying new skills and knowledge required by staff to support their career growth and progression;
  - (c) creating learning opportunities that will allow their staff to develop the skills and expertise to enable them to compete effectively for placement in new or vacant posts; and
  - (d) ensuring that skills development is a Key Performance Areas (KPA) in senior managers' and supervisors' performance agreements. This is aimed at promoting career development through consultations with employees.
- 7.1.4 The skills development process shall involve planning, skills assessment, implementation, and review.

**8. ~~POLICY APPLICATION~~ (Included in point 3. Scope of application)**

~~This Policy applies to all employees of Swartland Municipality.~~

~~Some sections also apply to people who are not employees, but who are participating in some way in education, training and development programmes at Swartland Municipality e.g. as learnership trainees, or as people involved in Swartland Municipality community development projects.~~

~~This Policy applies to all accredited and non-accredited capacity building, education and training supported by and/or provided by Swartland Municipality. This includes both in-house delivery, as well as provision which take place at other learning sites. It includes full-time and part-time training delivered through, e.g. –~~

~~8.1 on-the-job training~~

~~8.2 courses~~

~~8.3 learnerships and skills programmes~~

~~8.4 seminars and conferences~~

~~8.5 study at formal learning institutions, and~~

~~8.6 other education, training and development interventions.~~

~~These laws underpin and inform the Swartland Municipality's Education, Training and Development Policy Framework. The local policy context will include the Conditions of Service of Employees, as well as the Procurement Policy.~~

## ~~9. EDUCATION, TRAINING AND DEVELOPMENT STRATEGIES (Included in 7.2 – Skills Development Planning)~~

~~9.1 Use the workplace as an active learning environment~~

~~9.2 Provide employees with the opportunities to acquire new skills~~

~~9.3 Provide opportunities for new entrants to the labour market to gain skills and work experience~~

~~9.4 Employ persons who find it difficult to be employed~~

~~9.5 Learnerships and Skills Development Programmes~~

~~9.5.1 Learnerships and skills programmes contribute to these aims by combining structured learning with structured work experience to obtain an NQF-registered qualification. They are the main ways in which the Workplace Skills Plan will be implemented.~~

~~9.5.2 **Learnerships** replace and extend traditional apprenticeships to non-trade learning areas and result in a whole qualification registered by SAQA and related to an occupation.~~

~~9.5.3 **Skills programmes** are smaller units of learning which are credit-bearing and may build credits towards a qualification.~~

~~9.5.4 The **learnership contract** governs the relationship between the employer, the employee/learner and the accredited training provider. Contracts must be registered with the Sector Education and Training Authority (SETA) before learnerships commence.~~

~~9.5.5 The Swartland Municipality is committed to learnerships and skills programme which:~~

~~9.5.5.1 are diverse (i.e. cover a lot of different fields)~~

~~9.5.5.2 are provided on the basis of organisational needs~~

~~9.5.5.3 involve partnerships and co-operation between various workplace contexts to provide learners with the necessary work experience~~

~~9.5.5.4 may be undertaken in any occupational field, not only traditionally technical trades~~

~~9.5.5.5 integrate education and skills training and will provide a work-based route to a qualification – or build credits towards a qualification~~

~~9.5.5.6 provide a basis for lifelong learning~~

~~9.5.5.7 implement the Workplace Skills Plan~~

## **7.2 Skills development planning**

### **7.2.1 Alignment to strategic planning cycles**

The determination of Municipal skills needs, priorities and budgets shall be –

- (a) developed once every five years at the commencement of the integrated development planning process, and shall be reviewed annually thereafter; and
- (b) aligned to the strategic planning cycles associated with the –
  - (i) Integrated Development Plan;
  - (ii) Municipal budget;
  - (iii) human resource planning; and
  - (iv) performance management cycle.

### **7.2.2 Determination of skills needs**

Skills needs in the Municipality shall be determined by conducting –

- (a) skills needs analysis, in which the Municipality shall identify

skills needs at Municipal and directorate levels based on critical roles and job categories and associated competencies; and

- (b) a staff skills audit, which shall identify skills needs for each employee based on specific competency needs associated with current roles and future career aspirations.

### **7.2.3 Skills needs analysis**

- (a) The Municipality shall conduct a skills needs analysis that analyses the Municipality's skills needs and assesses the skills constraints on service delivery in the Municipality as a whole and in each directorate or function.
- (b) The skills needs analysis shall identify the priority skills needs, which when effectively developed, will have a marked impact on the Municipality's performance.
- (c) The process of identifying the skills needs shall –
  - (i) be guided by the critical and scarce skills lists for the sector published by the Minister for Higher Education and Training and the Local Government: Competency Framework for Occupational Streams as contained in Annexure A of the Municipal Staff Regulations.
  - (ii) take into account the related institutional capacity needs and workplace skills plan of the Municipality; and
  - (iii) cover all major roles in the Municipality, including –
    - (aa) management and leadership roles that –
      - (1) require strategic and analytical functions;
      - (2) involve a relatively high degree of discretionary decision-making;
      - (3) have a relatively high level of risk associated with decisions made; or
      - (4) require long lead times (2+ years) to develop the qualifications and a further time (3+ years) to develop the

experience required to be able to perform competently.

(bb) technical, specialist, professional and administrative roles; and

(cc) specified priority skills needs.

(d) The skills needs analysis shall be based on –

(i) a strategic evaluation of skills needs that have constrained the service delivery and performance of the Municipality and each of its directorates or functions in the current year;

(ii) a review of community feedback information and an assessment as to whether a lack of skills has contributed to the shortcomings in respect of service delivery;

(iii) a review of the effectiveness of the implementation of previous priority skills development programmes and interventions; and

(iv) an analysis of individual employee personal development plans to identify common skills needs across job categories.

#### **7.2.4 Staff skills audit**

(a) The Municipality shall conduct a skills analysis using programmes or systems determined by the Minister to ascertain the skills needs of employees in respect of their current roles.

(b) A skills audit may comprise –

(i) biographical audits, which includes information on the educational qualifications and experience of the employee;

(ii) perception based assessments; and

(iii) evidence based assessments, including assessments using psychometric instruments.

(c) A skills audit shall be conducted once every five-years within 24 months from the election of the new council of a municipality.

### **7.2.5 Recognition of prior learning assessment**

- (a) Recognition of Prior Learning (RPL) is an assessment process through which learners may be awarded credits for learning which they have already obtained through work experience or some form of prior learning. During this assessment they have to show that they meet the learning outcomes in the learning standards for a particular qualification through demonstrating what they know and are able to do. It is possible to obtain a whole qualification, or part of a qualification, through RPL.

RPL assessments are subject to:

- (i) Operational requirements
- (ii) Organisational needs
- (iii) The availability of financial and human resources
- (iv) Operational constraints

- (b) The Swartland Municipality is committed to:

- (i) Advocating RPL as an accessible and developmental tool for building the organisation and its employees, and recognising the rights of employees to participate on a purely voluntary basis;
- (ii) Provide renewed impetus to employee motivation towards lifelong learning.

### **7.2.6 Personal development plans**

- (a) Every employee shall have a personal development plan that sets out the strategies to –
- (i) address the employee's development needs and specific skills to be developed for their current roles arising from the skills audit, as well as the learning interventions required to build these skills; and
  - (ii) develop new skills and provide exposure to new areas of work, which are aligned to the municipality's strategic objectives.

- (b) The personal development plan shall take account of the skills audit and the requirements of the performance management system.
- (c) An employee may only undergo training that is –
  - (i) contained in personal development plan; or
  - (ii) approved by the municipal manager or his or her delegate.

#### **7.2.7 Workplace skills plan**

- (a) The Municipality shall develop a workplace skills plan arising from the outcomes of institutional skills needs analysis and the individual skills audits.
- (b) The workplace skills plan shall include –
  - (i) the priority skills needs for the Municipality and each directorate or function;
  - (ii) the associated interventions that the Municipality intends conducting; and
  - (iii) an aggregation of the learning and development initiatives from employees' personal development plans.
- (c) The workplace skills plan shall be included in the Municipality's Integrated Development Plan.
- (d) The municipality shall submit a completed workplace skills plan to the LGSETA on 30 April of each year.

#### **7.2.8 Budgeting for skills development**

- (a) ***The Municipality shall establish a skills development budget that provides funding for the priority skills needs identified in the workplace skills plan.***
- (b) ***Funding for training and development of staff will derive from –***
  - (i) the Municipality's own training budget;***
  - (ii) the skills development levies as prescribed in terms of Skills Development Levies Act 9 of 1999;***
  - (iii) discretionary and mandatory grants received from LGSETA; and***

**(iv) provincial and national government capacity building grants.**

- (c) The Heads (i.e. Directors) of the Directorates are responsible and accountable for the education, training and development of their employees.
- (d) Municipal Manager may from time to time determine compulsory training(s) based on operational requirements of the organisation within budgetary constraints.
- (e) Human Resources Division must ensure that individual training plans are in place and signed within two months from the beginning of the financial year.
- (f) The Training Officer (Skills Development Facilitator) plays a facilitator, guiding and supportive role to the directorates.
- (g) The principles of cost effectiveness while ensuring quality in training provision are important.
- (h) Although all attempts will be made to access the levy grant system, it must be understood that not all training provided would qualify for a grant from the LGSETA. The training budget must therefore accommodate non-grantable training provision.

**7.3 Implementing skills development**

**7.3.1 Types of skills development programmes**

The Municipality shall focus on developing priority skills through –

- (a) structured learning programmes, which shall include learnerships, apprenticeships, technicians-in-training programmes, and graduates-in training programmes;
- (b) structured on-the-job learning and development, which may include –
  - (i) professional coaching of employees by an external or internal expert coach where such capacity exists;
  - (ii) coaching of employees by supervisors, including guiding a employee to develop new skills;
  - (iii) mentoring employees to acquire technical, professional or specialist skills, which may include structured mentorship programmes;

- (iv) the creation of work exposure opportunities that may accelerate learning and or skills development, including –
  - (aa) allocating employees to a specific project;
  - (bb) seconding an employee to another directorate or work area to increase the employee's exposure to other work processes and systems;
  - (cc) increasing the responsibilities allocated to an employee;
  - (dd) rotating employees through the full range of activities of a particular process or directorate; and
  - (ee) work shadowing, where an employee is given the opportunity to observe a more senior professional or manager at work, enabling the employee to understand more complex and challenging roles in a structured and secure manner; and
- (c) professional development programmes.

### **7.3.2 Career Streaming**

Career streams are vocational pathways along which an employee can move, to promote their own development and the organisation's capacity. Streams must be developed within the strategic priorities of local government and within its responsibilities for service delivery. Career streams do not necessarily provide "promotion" (upwards), but rather a number of different ways of moving within the organisation.

The Municipality will:

- (a) Ensure that education, training and development provision is within identified career streams;
- (b) Assist employees to decide on the career paths they could follow through the Learner Support Programme;

- (c) Provide study assistance to permanent employees according to organisational needs, capacity and priorities.

#### **7.3.3 Succession planning**

The Municipality shall develop future managers in order to ensure seamless succession of competent leaders.

- (a) The Manager Human Resources, in consultation with the relevant director, must identify and assess the Municipality's current and future projected needs in terms of staff and expected staff vacancies annually by 31 May;
- (b) In the event of planned vacancies, e.g. retirement or when fixed term contracts expire, the Manager Human Resources, in consultation with the relevant director, must endeavour within the constraints applicable, to ensure that adequate staff is available for the municipality to function effectively and efficiently in the case of such planned vacancies;
- (c) The Succession Planning Programme shall endeavour that there is a pool of suitably qualified and appropriately experienced employees who will be able to fill key positions when it becomes vacant as a result of expected or even unexpected changes;
- (d) The Manager Human Resources, in consultation with the relevant director, must identify key positions within the Municipality that will be considered for inclusion in the Succession Planning Programme. The most important factor in identifying key positions must be the expected time when such positions will become vacant due to planned retirement or the expiry of Fixed Term Contracts;
- (e) For each of the key positions identified, the skills, competency and knowledge required for incumbents must be identified and qualifications and unit standards must be attached to such positions. The objective must be to identify at least three candidates (where possible) for each of the planned posts included in the Staff Succession Plan;

- (f) The Manager Human Resources and the Training Officer must identify training requirements through a suitable tool for trainability assessment;
- (g) Training interventions for purposes of the career development of the relevant employees are to be identified and agreed upon with the relevant employees. Bursaries will be considered for employees who are part of the programme in order to obtain required qualifications;
- (h) Participants must sign an agreement of understanding acknowledging the fact that the achievement of a qualification or skill will not necessarily guarantee employment in the position they are prepared for or for any other position.

#### **7.3.4 Obligations of the Municipality**

- (a) Supervisors shall ensure the development of employees through reallocation, rotation and secondment of employees across functions within the Municipality with due regard to service delivery requirements, where applicable.
- (b) The Municipality shall ensure the effective management of the quality of learning delivery, especially that provided by external training providers.
- (c) ***Supervisors shall be encouraged to gain coaching skills and shall actively coach and support the development of employees who report to them.***
- (d) ***The Municipality shall prioritise the appointment of mentors who are experts in their fields to support structured skills transfers in order to achieve the required specialist and technical skills for priority roles.***

#### **7.4 Evaluating skills development quality and impact**

##### **7.4.1 The Municipality shall –**

- (a) ***conduct regular evaluations of the workplace skills plan and personal development plans, as well as their implementation; and***

- (b) *adjust its learning programmes to improve its effectiveness, including the impact on reducing the skills constraint on service delivery.*

**7.4.2 The Municipality shall ensure that –**

- (a) *every supervisor reports annually on progress on implementing staff personal development plans and the other programmes contained in the workplace skills plan;*
- (b) *the effect of implementing personal development plans for staff is evaluated;*
- (c) *evaluations, using standard benchmarks determined by the Minister, respond to priority learning programmes, and contribute to the development of skills which result in improved performance and service delivery; and*
- (d) *regular skills development reports and evaluation results are –*
  - (i) *integrated into the wider capacity building initiatives within the Municipality; and*
  - (ii) *reported to the relevant provincial and national capacity building structures.*

**7.5 Payment for skills development programmes**

**7.5.1** *The Municipality may agree to pay full or part payment for a employee's learning programme and for reasonable travel and accommodation expenses on receipt of official proof of the structured learning programme.*

**7.5.2** *Where the Municipality agrees to pay for a learning programme, the employee shall be required to work for the Municipality for a reasonable period after the completion of the programme, failing which the employee shall pay back the costs, or part of the costs, associated with the programme.*

**7.5.3** *Despite clause 7.5.1, if a employee fails to attend or fails a learning programme, the Municipality shall recover the costs associated with the programme after complying with Section 34 of the Basic Conditions of Employment Act.*

## **7.6 Stakeholders: Roles and responsibilities**

### **7.6.1 Council and Management:**

- (a) The Council and Management's role is to encourage and facilitate the education, training and development of all employees in recognition of the strategic importance thereof. The Council and Management is responsible for:
- (b) Ensuring compliance with relevant legislation and national strategies, as well as consultation with the unions with regards to the implementation thereof;
- (c) Approving (with due consultation) the education, training and development policy, the Workplace Skills Plans, and the implementation thereof. Evaluating and assessing results and/or progress;
- (d) Providing the required resources as well as the infrastructure for delivery in order to meet strategic objectives, implementation plans and priorities for education, training and development.

### **7.6.2 Line Managers:**

The education, training and development of staff is a performance area for Line Management. Their role is proactive, developmental and monitoring. Line Management is primarily responsible and accountable for:

- (a) Ensuring that employees are educated, developed and trained to do their work competently by continually monitoring performance and identifying developmental needs;
- (b) Coaching, counselling and mentoring staff on an on-going basis;
- (c) Liaising with the Training Officer (HRM) to address the identified developmental needs;
- (d) Facilitating and actively supporting the transfer of skills to the workplace (i.e. the implementation of the newly acquired or enhanced skills and knowledge);

- (e) Monitoring and evaluating the acquisition of and the subsequent transfer of skills, knowledge and attitudes (competencies) in the workplace and taking the necessary action;
- (f) Familiarising themselves with the relevant legislation in order to ensure compliance.

#### **7.6.3 Employees:**

Employees should play an active role in the identification of their own developmental needs, and should commit themselves to participation in and ownership of education, training and development programmes in order to ensure the success of learning interventions. Their responsibilities include:

- (a) Liaising with Line Management regarding their competency and performance in order to identify developmental needs;
- (b) Making use of education, training and developmental opportunities in a responsible manner;
- (c) Signing the training agreement confirming his/her commitment to make use of the education, training and development opportunity;
- (d) Transferring the newly acquired or enhanced skills, knowledge and attitudes into the workplace, thus improving performance.

#### **7.6.4 Trade Unions:**

The recognised trade unions are acknowledged as stakeholders in the processes of skills development. They should play an active role in consultative forums in order to represent the interests of their members both collectively and individually with regards to education, training and development. Their responsibility includes:

- (a) Informing, encouraging and motivating their members to participate in appropriate education, training and development interventions;
- (b) Actively engaging in the consultative forums and processes regarding skills development;
- (c) Familiarising themselves with the relevant legislation in order to ensure compliance.

#### **7.6.5 Human Resources Division:**

The Human Resources Division plays a supportive and integrative role with regards to education, training and development. The HRD is primarily responsible for:

- (a) Providing the infrastructure, systems, procedures and policies to ensure compliance with legislative requirements and corporate education, training and development initiatives;
- (b) Ensuring that all education, training and development activities and initiatives are aligned with the overall integrated Human Resource Management strategy for the organisation.

#### **7.6.6 Training and Development Office:**

The Training and Development Office within Human Resources plays a strategic, facilitative, consultative and coordinator role with regards to all education, training and development interventions in order to facilitate learning throughout the organisation. Training and Development Office is responsible for:

- (a) Facilitating, implementing, monitoring, evaluating and assessing all learning interventions as set out in the policy framework;
- (b) Advising and providing guidance to all role players with regards to education, training and development initiatives of a corporate or a functional specific nature;
- (c) Ensuring the development and implementation of the workplace skills plan;
- (d) Establishing and maintaining a data base with all relevant information of the education, training and development of any particular employee;
- (e) Custodian of the Training and Development Policies;
- (f) Monitoring and reporting on budgets and expenditure relating to education, training and development;
- (g) Liaising and co-operating closely with all relevant parties.

#### **7.6.7 Training Committee:**

The role of the Training Committee is that of a consultative forum for the organisation, primarily responsible for:

- (a) Interpreting and translating national and local education, training and development issues with a view to informing strategy and policy in the organisation;
- (b) Determining the strategic direction of education, training and development in alignment with the corporate vision, mission and values of the organisation;
- (c) Developing the Workplace Skills Plans in accordance with legislative, regulatory and organisational priority requirements;
- (d) Ensuring the uniformity of the implementation of education, training and development strategies, interventions and initiatives at a corporate level;
- (e) Monitoring and evaluating the implementation of the Workplace Skills Plans;

**(f) The Training Committee shall –**

- (i) be chaired by a senior manager;**
- (ii) have an equal number of managers and representatives of staff;**
- (iii) include the Integrated Development Planning Manager, the Skills Development Facilitator, the Manager responsible for human resources, individual and institutional performance managers, and the Chief Financial Officer, as representatives of the Municipality;**
- (iv) include representatives of the registered trade unions recognised by the Municipality as representatives of employees or, in their absence, employees who are representative of the Municipality's staff as a whole; and**
- (v) consult, and make recommendations to the Municipal Council, on –**

- (1) proposed improvements to skills audit processes;**
- (2) findings and priorities emerging from the skills audit presented by management;**
- (3) the draft workplace skills plan;**
- (4) management's regular skills development report; and**
- (5) skills development policy of the Municipality.**

#### **7.6.8 External Education, Training and Development Providers:**

In order to ensure the effective implementation of the Workplace Skills Plan external ETD providers may be utilised. The External Providers are responsible for:

- (a) Ensuring that they comply with the conditions/requirements as set out in the contract with Swartland Municipality;
- (b) Conduct continuous integrative assessments where appropriate.

#### **7.6.9 Skills Development Facilitator:**

The role of the skills development facilitator is to ensure compliance as per legislative requirements and to act as a link to the LGSETA. The responsibilities include the following:

- (a) Establishing consultative structures;
- (b) Preparing and submitting the Workplace Skills Plan;
- (c) Ensuring the implementation of the Workplace Skills Plan;
- (d) Reporting on the implementation of the Workplace Skills Plan;
- (e) Ensuring the effective management and co-ordination of the arrangements related to the skills development levy and levy grants;
- (f) Acting as convenor of the Swartland Municipality Training Committee;
- (g) Facilitate communication between Swartland Municipality and the LGSETA.

## **8. POLICY MONITORING AND EVALUATION**

- 8.1** This policy shall be implemented and effective once recommended by the Local Labour Forum and approved by Council.
- 8.2** Non-compliance to the stipulations contained in this policy shall be regarded as breach of Code of Conduct, which shall be dealt with in terms of the Code of Conduct.
- 8.3** Head of Corporate Services shall carry out the monitoring and evaluation of the policy's implementation.

## **~~12~~ ~~ASSESSMENT AND QUALITY ASSURANCE (included in 7.4)~~**

- ~~12.1~~ As the new organising mechanism for all education, training and development in South Africa, the National Qualifications Framework (NQF) will ensure that standards and qualifications have the same value nationally. This is because the standards and qualifications have been set nationally with the participation of all stakeholders in various fields of learning.
- ~~12.2~~ The municipality is committed to:
- ~~12.2.1~~ Ensuring specialist employees are trained and registered in outcomes-based assessment.
- ~~12.2.2~~ Establishing and implementing a corporate internal quality assurance system, which includes a system of learner assessment and a record of learning for all employees, in terms of national Education and Training Quality Assurance (ETQA) guidelines.
- ~~12.2.3~~ Identifying which learning standards and qualifications it will register as a provider of learning.

## **9. PROCUREMENT**

Procurement must be in terms of Council's Procurement Policy and the ETQA guidelines for the accreditation of providers.

## **10. RIGHTS AND OBLIGATIONS**

### **10.1 Swartland Municipality**

- 10.1.1 The Management of Swartland Municipality has the right to determine education, training and development opportunities in accordance with organisational objectives, priorities and budgetary constraints, and to evaluate/determine the developmental needs of employees;

- 10.1.2 The obligations of the Employer include the provision of equal and equitable access for all employees to learning interventions in accordance with the legislative requirements and national strategies.

## **10.2 Employees**

- 10.2.1 Every employee has the right to be educated, trained and developed in accordance with organisational objectives, priorities and financial constraints. The employee is also entitled to gain access to information pertaining to career development, as well as his/her competency profile;
- 10.2.2 Employees are obligated to attend learning interventions, to actively participate in the learning and to transfer their learning into the workplace;
- 10.2.3 Employees are obligated to sign the training agreement confirming his/her commitment to make use of the education, training and development opportunity.

## **10.3 Trade unions**

- 10.3.1 The trade unions have the right to consult with employees and management, and to be consulted on education, training and development issues;
- 10.3.2 They are obligated to communicate with their members regarding all education, training and development issues.

## **11 DISPUTE RESOLUTION MECHANISMS**

All disputes/disciplinary enquiries regarding education, training and development which cannot be resolved between the parties concerned will be dealt with in accordance with Council's dispute resolution procedure.

## **12 IMPLEMENTATION OF THE POLICY**

The policy shall be implemented after consultation with the labour unions and the approval of the Municipal Manager.

**Approved by the Executive Mayoral Committee on ..... for  
implementation with effect from .....**

|                 | <b>Approved by EMC</b> | <b>Effective Date</b> |
|-----------------|------------------------|-----------------------|
| Current policy  |                        |                       |
| Last review     | 23 November 2018       | 1 December 2018       |
| Previous review | 21 May 2014            | 1 June 2014           |



## **T.A.S.K. JOB EVALUATION POLICY**

*Final Draft – New Policy*

### **1. PREAMBLE**

T.A.S.K. is the uniform Job Evaluation System within the local government sector as approved by the National Executive Committee (NEC) of SALGA. This policy must be read in the context of the T.A.S.K. Job Evaluation System, T.A.S.K. Job Evaluation System Training Manuals, Memorandum of Agreement between the Municipalities in the West Coast Region, Standard Operating Procedure of the Job Evaluation Unit and the T.A.S.K. Job Evaluation notes for the Municipal Sector.

### **2. POLICY PURPOSE**

- 2.1 To implement the T.A.S.K. Job Evaluation System within the Municipality to achieve uniform norms and standards in the description of similar jobs and their grading and to underpin job comparison.
- 2.2 To provide for the necessary structures, institutional arrangements and procedures for the evaluation of jobs in the Municipality.
- 2.3 To ensure a single job evaluation system is implemented.
- 2.4 To monitor adequate implementation of the T.A.S.K. Job Evaluation System in order to achieve uniform remuneration within the Municipality.
- 2.5 To provide guidelines for job evaluation at the Municipality where circumstances result into combining certain responsibilities in one (1) job.

### **3. SCOPE AND APPLICATION**

- 3.1 The terms of this policy and implementation guidelines shall be applicable to all permanent posts and political supporting personnel in the Municipality.
- 3.2 Municipal Managers and Managers directly accountable to Municipal Managers in terms of Section 56 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000 as amended) are excluded from this Policy.

#### 4. DEFINITIONS

All expressions used in this policy, which are defined in the Labour Relations Act, 1995 (Act No. 66 of 1995) shall bear the same meanings as in the Act and unless the contrary intention appears, words importing the masculine gender shall include the feminine.

|                                   |                                                                                                                                                                                                                                 |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Appeal</b>                     | An application of the Employee or group of Employees who are aggrieved with the outcome/result of the T.A.S.K. grade of their post as published in the Final Outcomes Report received from the SALGA Provincial Audit Committee |
| <b>Auditing</b>                   | A technical exercise in verifying that the T.A.S.K. Job Evaluation System is being consistently applied in terms of its own rules and any other rules on implementation                                                         |
| <b>Benchmarking</b>               | The internal process followed by the trained T.A.S.K. members at the Municipality where an outcome is needed for, e.g. advertisement of a post                                                                                  |
| <b>Evaluation</b>                 | Submitting job descriptions of new posts or changed posts that were not previously evaluated by the Job Evaluation Unit using the T.A.S.K. Job Evaluation System                                                                |
| <b>Factors</b>                    | The four (4) T.A.S.K. factors of Complexity, Knowledge, Influence and Pressure                                                                                                                                                  |
| <b>Job Description</b>            | A description of the content and duties of a post in the prescribed format as agreed upon by Employer and Employee(s)                                                                                                           |
| <b>Job Evaluation Unit</b>        | The regional job evaluation unit established by the Municipal Managers in the region to take responsibility of implementing and managing the job evaluation process                                                             |
| <b>Provincial Audit Committee</b> | The committee established by SALGA and represented by the Municipalities in the Province to audit posts evaluated by the Job Evaluation Unit and also to deal with appeals                                                      |
| <b>Re-evaluation</b>              | A process where evaluated job descriptions are reviewed, amended and submitted for re-evaluation to the Job Evaluation Unit                                                                                                     |
| <b>Review</b>                     | An application by the Employer to SALGA Provincial Audit Committee after receipt of the Provisional Audit Report on the job description as submitted                                                                            |

|                                       |                                                                                                                |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>SALGA</b>                          | South African Local Government Association                                                                     |
| <b>Skill Levels</b>                   | The Basic, Discretionary, Specialised, Tactical and Strategic levels as per the T.A.S.K. Job Evaluation System |
| <b>Sub-factors</b>                    | The fine-tuning of sub-factors in the T.A.S.K. Job Evaluation System                                           |
| <b>T.A.S.K.</b>                       | Tuned Assessment of Skills and Knowledge                                                                       |
| <b>T.A.S.K. Job Evaluation System</b> | The T.A.S.K. Job Evaluation System in terms of its rules, application, definition and terminology              |

## 5. LEGAL FRAMEWORK

- Local Government: Municipal Systems Act, Act 32 of 2000
- Local Government: Municipal Staff Regulations (Government Gazette, 20 September 2021 No 45181, GN No 890 & 891)

## 6. KEY PRINCIPLES

- 6.1 The salary scales as it applies in the local government sector shall be utilised in conjunction with other relevant authorities that are specific for certain categories of jobs.
- 6.2 All jobs shall be evaluated if content and reporting lines change, to confirm that changes in the job description for a given post was taken into account in terms of the T.A.S.K. Job Evaluation System.
- 6.3 No job at the Municipality shall be advertised without it having been subjected to an appropriate job evaluation process, unless such a post has been evaluated in the past.
- 6.4 The determination of the content of job descriptions for all posts shall be the responsibility of the Municipal Manager, in terms of Section 66(1)(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000 as amended).
- 6.5 The compilation of job descriptions shall always be in line with the prescribed T.A.S.K. format and the prerogative of the Employer.

## 7. ROLES AND RESPONSIBILITIES OF THE MUNICIPAL MANAGER

- 7.1 The Municipal Manager is responsible for overseeing the implementation of the T.A.S.K. Job Evaluation System in the Municipality.

- 7.2 The Municipal Manager must ensure that the Manager responsible for Human Resources matters (or his/her delegate) takes full responsibility for supporting and driving the job evaluation implementation and maintenance process.
- 7.3 The Municipal Manager shall ensure that sufficient staff and resources are allocated to support the process.
- 7.4 The Municipal Manager, in terms of Section 66 of the Municipal Systems Act, is required to ensure that there is a job description for each post on the approved staff establishment of the Municipality.
- 7.5 The Municipal Manager must ensure that each Director within the Municipality keeps custody of the copies of job descriptions for all posts attached to his/her office.
- 7.6 The Municipal Manager must ensure that all staff is informed of the objectives of the T.A.S.K. Job Evaluation System, as required in terms of Section 67 of the Municipal Systems Act.

## **8. ADMINISTRATING JOB EVALUATION, ROLES AND RESPONSIBILITIES**

- 8.1 The Snr Manager: Human Resources shall take responsibility of administrating job evaluations on an ongoing basis in the Municipality.
- 8.2 Administrative support will be provided by a staff member of the Human Resources division as appointed by the Snr Manager: Human Resources.
- 8.3 Job Evaluation shall take place on a quarterly basis depending on the timetable of the Regional Job Evaluation Unit.
- 8.4 The Snr Manager: Human Resources shall consider job evaluation/re-evaluation requests/ appeals/motivations by assessing the following criteria:
  - 8.4.1 Has a post changed materially?
  - 8.4.2 Are changes of a permanent nature?
  - 8.4.3 Is the post a new post on the organogram and in the Municipality?
  - 8.4.4 Did the organogram change in respect of reporting lines?
  - 8.4.5 Are there responsibilities combined in one (1) job?
- 8.5 The Snr Manager: Human Resources shall maintain confidentiality on all requests/motivations and shall otherwise avoid disclosing information obtained in

the process of job evaluation in a manner that may prejudice effective implementation.

- 8.6 The Snr Manager: Human Resources (or his/her delegate) has the right to request information or the further analysis or reformulation of information that is relevant to the job description in line with the requirements of the T.A.S.K. Job Evaluation System.
- 8.7 The key role of the Snr Manager: Human Resources shall be to assess and consider all job descriptions submitted for evaluation/re-evaluation/appeals and reviews within the Municipality in terms of the criteria mentioned in paragraph 8.4.
- 8.8 The Snr Manager: Human Resources may invite both the incumbent as well as the relevant manager and/or director of the post being presented for inputs to confirm if full particulars of the job were taken into account.
- 8.9 The Snr Manager: Human Resources shall ensure that the posts that are to be evaluated/re-evaluated/appealed/reviewed have been approved by the Municipality and submit it to the Job Evaluation Unit for evaluation.
- 8.10 The Snr Manager: Human Resources will send a written request for job evaluation to the Job Evaluation Unit and follow the process as required by the Standard Operating Procedure of the Job Evaluation Unit.
- 8.11 The Snr Manager: Human Resources will discuss the Provisional Outcomes Report received from the Job Evaluation Unit with the Municipal Manager and Director(s) concerned.
- 8.12 Managers and/or Directors who are dissatisfied with the outcome of the provisional job grade may request a review of the grading outcome in a prescribed form to the Snr Manager: Human Resources.
- 8.13 The grounds for review must be fully motivated and can only be based on the skill levels, factors and sub-factors of the T.A.S.K. Job Evaluation System and the content of the job description as submitted without any amendments to the job description.
- 8.14 The Snr Manager: Human Resources will compile a feedback report on the Provisional Outcomes Report, submit the feedback report to the Job Evaluation Unit and request for a review or the Final Outcomes Report within fourteen (14) days of receipt of the Provisional Outcomes Report.
- 8.15 The Job Evaluation Unit shall hear the reviews within three (3) months of the request and refer it to SALGA Provincial Audit Committee for auditing.

## **9. REGIONAL JOB EVALUATION UNIT ESTABLISHMENT, ROLES AND RESPONSIBILITIES**

- 9.1 The Municipal Managers in the West Coast Region shall establish a Job Evaluation Unit which shall take responsibility of implementing and managing the job evaluation process for that Region.
- 9.2 The Job Evaluation Unit shall conduct the evaluation of all funded jobs within the West Coast Region on a quarterly basis.
- 9.3 The West Coast District Municipality shall oversee and administrate the processes of the Job Evaluation Unit. The Chairperson and Administrator for the Job Evaluation Unit shall be from the West Coast District Municipality.
- 9.4 The key role of the Job Evaluation Unit shall be to evaluate jobs within the West Coast Region in terms of the principles of the T.A.S.K. Job Evaluation System and to provide guidance to the Job Evaluation Committees within the Municipality.
- 9.5 The Job Evaluation Unit may consider requests from the Municipality where posts are being presented, for inputs and clarity regarding job content.
- 9.6 The Job Evaluation Unit will compile and submit a Job Evaluation Report to SALGA Provincial Audit Committee within seven (7) days after completion of job evaluations.

## **10. T.A.S.K. IMPLEMENTATION BY THE JOB EVALUATION UNIT**

- 10.1 The critical elements required to implement the T.A.S.K. system in the Municipality are the following:
  - 10.1.1 An established approved organogram recording the position of all posts and their designation.
  - 10.1.2 Job descriptions in the prescribed T.A.S.K. format.
  - 10.1.3 Paragraphs 10.1.1 and 10.1.2 at minimum must be used to evaluate the post using the T.A.S.K. Software and accordingly determine a T.A.S.K. Grade.
- 10.2 The T.A.S.K. Job Evaluation System implementation guidelines and training manual shall be strictly adhered to by all concerned to ensure both consistency and adequate implementation.

## **11. BENCHMARKING OF POSTS**

- 11.1 In the event of new posts on the organogram or in the Municipality, benchmarking of that post can be done internally by the trained T.A.S.K. members if an outcome is needed urgently for, e.g. advertising purposes.
- 11.2 The benchmarked posts must be submitted to the Job Evaluation Unit for verification and evaluation of the posts at the quarterly evaluation meeting.

## **12. AUDITING OF RESULTS BY SALGA PROVINCIAL AUDIT COMMITTEE**

- 12.1 The SALGA Provincial Audit Committee shall complete the audited results within one (1) month of submission and forward the Provisional Outcomes Report to the Job Evaluation Unit.
- 12.2 The Job Evaluation Unit shall send the Provisional Outcomes Report to the Municipality within ten (10) working days from date of receipt of results from the SALGA Provincial Audit Committee.
- 12.3 The Snr Manager: Human Resources shall discuss the Provisional Outcomes Report received from the Job Evaluation Unit as mentioned in paragraph 7.11 and submit the feedback report or request for review to the Job Evaluation Unit as mentioned in paragraph 7.14.
- 12.4 The Job Evaluation Unit shall submit the request for the Final Outcomes Report within three (3) days to SALGA Provincial Audit Committee.
- 12.5 SALGA Provincial Audit Committee shall provide the Final Outcomes Report to the Municipality and a copy to the Job Evaluation Unit, on receipt of request and within fifteen (15) days.
- 12.6 The Final Outcomes Report of the gradings by SALGA Provincial Audit Committee will be final and binding.

## **13. PLACING STAFF ON A NEW T.A.S.K. GRADE AND SALARY SCALE CONDITIONS**

The following conditions apply when placing staff on a new T.A.S.K. grade and salary scale:

- 13.1 Employees will be placed on the salary notch on the new pay scale for the applicable T.A.S.K. grade which is the next higher salary notch to their existing salary notch.

- 13.2 Employees whose current salary notch is lower than the minimum of the applicable T.A.S.K. grade scale will be placed on the minimum of the applicable new T.A.S.K. salary scale.
- 13.3 Employees whose existing basic salary is higher than the new T.A.S.K. grade maximum will retain their existing basic salary scale on a *personal to holder* basis.
- 13.4 The Municipal Manager has the authority to determine the salary notch in the applicable T.A.S.K. grade scale to ensure that no salary discrepancies occur.
- 13.5 In the event of paragraph 13.3 above, annual cost of living adjustments as determined by the SALGBC (South African Local Government Bargaining Council) will be applied to the salary rate as retained by the Employee from the date on which such an adjustment is applicable.
- 13.6 The implementation date for a new T.A.S.K. Job Evaluation outcome will be the first (1st) of the month following the month when the final authority has approved the new grade depending on affordability and budget availability.

#### **14. APPEAL AGAINST JOB EVALUATION OUTCOME**

- 14.1 Employees are entitled to appeal against their notified grading results in a prescribed form via the Snr Manager: Human Resources to the Job Evaluation Unit within six (6) weeks of notification.
- 14.2 The grounds for appeal must be fully motivated and can only be based on the skill levels, factors and sub-factors of the T.A.S.K. Job Evaluation System and the content of the job description as submitted without any amendments to the job description.
- 14.3 The Job Evaluation Unit on receipt of such appeal shall first ensure that there are reasonable grounds for such appeal and submit the appeal to SALGA Provincial Audit Committee.
- 14.4 SALGA Provincial Audit Committee will notify the Municipality via the Job Evaluation Unit in writing of the outcome of the appeal.
- 14.5 The determinations of SALGA Provincial Audit Committee are final and binding on both the Employee(s) and Employer and where parties are still not in agreement with the outcome, the right to lodge a dispute through the dispute procedures of the South African Local Government Bargaining Council (SALGBC) must be followed.

## 15. ADMINISTRATION OF POLICY

The Municipal Manager shall be responsible for the administration and enforcement of this policy, provided that he or she may delegate any of his functions or duties hereunder to another member of staff of the Municipality.

## 16. EFFECTIVE DATE OF POLICY

The policy shall be implemented after consultation with the labour unions and the approval of the Executive Mayoral Committee.

**Approved by the Executive Mayoral Committee on \_\_\_\_\_ for implementation with effect from \_\_\_\_\_.**

|                | <b>Approved by EMC</b> | <b>Effective Date</b> |
|----------------|------------------------|-----------------------|
| Current policy |                        |                       |
| Last review    |                        |                       |
| Policy adopted |                        |                       |



## Verslag ♦ Ingxelo ♦ Report

Office of the Municipal Manager  
2023-04-19

8/1/B/1  
WARD: All wards

### ITEM 7.5 OF THE AGENDA OF AN EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 19 April 2023

**SUBJECT: QUARTERLY REPORT ON THE PERFORMANCE OF CONTRACTORS**  
**ONDERWERP: KWARTAALVERSLAG OOR DIE PRESTASIE VAN KONTRAKTEURS**

#### 1. BACKGROUND

Section 116(2) of the Municipal Finance Management Act, Act 56 of 2003 stipulates the following:

(2) *The accounting officer of a municipality must -*

- (a) *take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality is properly enforced;*
- (b) *monitor on a monthly basis the performance of the contractor under the contract or agreement;*
- (c) *establish capacity in the administration of the municipality -*
  - (i) *to assist the accounting officer in carrying out the duties set out in paragraphs (a) and (b); and*
  - (ii) *to oversee the day-to-day management of the contract or agreement; and*
- (d) *regularly report to the council of the municipality, on the management of the contract or agreement and the performance of the contractor*

The performance of contractors are quarterly monitored on the Collab and Eunomia system.

This report is done in compliance with Section 116(2)(d) above.

#### 2. DISCUSSION

All contracts or agreements procured through the supply chain management policy of the Municipality are monitored on a quarterly basis. At the monthly performance assessment meetings the directors then report to the Municipal Manager on the performance of contractors through the Eunomia compliance system. Problems occurred (if any) are discussed here with possible interventions where necessary.

No problems were however reported during the second quarter of the 2022/2023 financial year.

#### 3. LEGISLATION

The following act is applicable: Municipal Finance Management Act 56 of 2003

#### 4. LINK TO THE IDP

Not applicable

#### 5. FINANCIAL IMPLICATION

None

#### 6. AANBEVELING / RECOMMENDATION

- (a) dat kennis geneem word van hierdie verslag.
- (a) *That this report be noted.*

(GET) J S Krieger

**MUNICIPAL MANAGER**

## Assessments Per Supplier

This report will display Assessments Per Supplier

| Object Reference | Supplier Name                                          | Date Assessed | Responsible Person | Tender Number                | Resolution Description                                                                                                                                               | Assessment Month | Delivery Score           | Status      |
|------------------|--------------------------------------------------------|---------------|--------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------|-------------|
| 4923730          | DOGS AND ALL                                           | 2023-02-28    | STEYNR             | T45/21/22                    | Item 4.13 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: The leasing of nine (9) trained Narcotic Dogs for the K9-                      | February         | 2 - Delivery On Standard | On Schedule |
| 4922448          |                                                        | 2023-02-09    | SPIESJ             | T44/21/22                    | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on                                                                                              | February         |                          | On Schedule |
| 4919937          | UMZALI CIVILS                                          | 2023-02-07    | SPIESJ             | T41/21/22                    | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 16 August 2022: Construction of non-motorised transport facilities                           | February         | 2 - Delivery On Standard | On Schedule |
| 4921767          | EWC VEHICLE COMMUNICATION                              | 2023-03-08    | BENEKEA            | T50/20/21                    | Item 4.11 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Provision of Vehicle Tracking System for the period                            | February         | 2 - Delivery On Standard | On Schedule |
| 4921768          | SILVER LAKE TRADING 305 (Opulentia Financial Services) | 2023-03-08    | BENEKEA            | T51/20/21                    | Item 4.11 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Underwriting of the municipality short-term insurance                          | February         | 2 - Delivery On Standard | On Schedule |
| 4921790          |                                                        | 2023-02-20    | ZAAVMANA           | T50/21/22                    | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 28 June 2022: Appointment of Professional Land Surveyors and                                 | February         | 2 - Delivery On Standard | On Schedule |
| 4920278          | LINUX BASED SYSTEMS DESIGN SA                          | 2023-03-01    | PIENAARJ           | T48/20/21                    | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Provision of Internet Services for Swartland Municipality for                   | February         | 2 - Delivery On Standard | On Schedule |
| 4922885          | ISIMISELO CONSTRUCTION                                 | 2023-02-15    | SOLOMONSG          | T58/21/22                    | Item 4.16 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Rendering of Cleansing Services at the Malmesbury                              | February         | 2 - Delivery On Standard | On Schedule |
| 4924119          | NASHUA COMMUNICATIONS                                  | 2023-02-28    | PIENAARJ           | T59/19/20                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 13 August 2020: Maintenance and support for Siemens Telephone                                | February         | 2 - Delivery On Standard | On Schedule |
| 4930632          | BIDVEST OFFICE (Konica Minolta SA)                     | 2023-02-28    | PIENAARJ           | T54/20/21                    | Item 4.8 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Supply, installation, commissioning and maintenance of                          | February         | 2 - Delivery On Standard | On Schedule |
| 4926592          | MUBESKO AFRICA                                         | 2023-02-28    | ALBERTSR           | T56/21/22                    | Item 4.10 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Provision of Accounting Services to Swartland                                  | February         | 2 - Delivery On Standard | On Schedule |
| 4920282          | MORAR                                                  | 2023-02-28    | APRILG             | T31/21/22                    | Item 4.5 of the minutes of a Bid Adjudication Committee meeting held on 7 December 2021: Appointment of a service provider for the facilitation                      | February         | 2 - Delivery On Standard | On Schedule |
| 4913801          |                                                        | 2023-02-28    | TERBLANCHEM        | T34/20/21                    | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 18 May 2021: Appointment of a Panel of Specialist Legal Service                              | February         | 2 - Delivery On Standard | On Schedule |
| 4918198          | FIRST TECHNOLOGY WESTERN CAPE                          | 2023-02-01    | PIENAARJ           | T21/22/23                    | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 November 2022: Upgrading of the Municipal IT infrastructure: Supply,                       | February         | 2 - Delivery On Standard | On Schedule |
| 4924122          | NAVIC                                                  | 2023-02-01    | PIENAARJ           | T25/20/21                    | Item 4.2 of the minutes of a Bid Adjudication committee meeting held on 3 November 2020: Real Time Automatic Number Plate Recognition                                | February         | 2 - Delivery On Standard | On Schedule |
| 4925033          | SIPHAAME SKILLS DEVELOPMENT                            | 2023-02-28    | APRILG             | T36/21/22                    | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 28 April 2022: Provision of adult education and training for the period                      | February         | 2 - Delivery On Standard | On Schedule |
| 4922884          | TFC OPERATIONS                                         | 2023-02-08    | BENEKEA            | T40/21/22                    | Item 4.9 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Supply of Fuel (Petrol, Diesel and Oil) for the period 1 July                   | February         | 2 - Delivery On Standard | On Schedule |
| 4924124          | BAPHUTI PROPERTIES HOLDINGS                            | 2023-03-09    | SPIESJ             | T35/20/21                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 31 March 2021: Gabriel Pharoah Sports Ground upgrade                                         | February         |                          | On Schedule |
| 4928441          | TMT SERVICES AND SUPPLIES                              | 2023-03-16    | SKIPPERSM          | T40/18/19                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 6 June 2019: The supply, delivery and the administrative support                             | February         | 2 - Delivery On Standard | On Schedule |
| 4920280          | ACS TRAINING                                           | 2023-02-28    | APRILG             | T10/21/22                    | Item 4.10 of the minutes of a Bid Adjudication Committee held on 19 October 2021: Provision of Roads Construction Learnership for the                                | February         | 2 - Delivery On Standard | On Schedule |
| 4918199          | KPG AGENCIES                                           | 2023-02-08    | PIENAARJ           | T20/22/23                    | Item 4.8 of the minutes of a Bid Adjudication Committee meeting held on 8 November 2022: Supply and delivery of Laptops and Desktop PC's                             | February         | 2 - Delivery On Standard | Completed   |
| 4921751          |                                                        | 2023-02-09    | SPIESJ             | T16/21/22                    | Item 4.1 of the minutes of a Bid Adjudication Committee held on 1                                                                                                    | February         |                          | On Schedule |
| 4928308          | Nammic Western Cape (Pty) Ltd                          | 2023-04-06    | SPIESJ             | T01/22/23                    | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 6 December 2022: Construction of Skatepark and Ancillary Works at the                        | February         | 2 - Delivery On Standard | On Schedule |
| 4920279          | SIMPLY DO CONSTRUCTION                                 | 2023-02-14    | SPIESJ             | T67/20/21                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 18 August 2021: Construction of Top Structures for the development of                        | February         | 2 - Delivery On Standard | On Schedule |
| 4921771          | ONTEC SYSTEMS                                          | 2023-03-01    | PIENAARJ           | T63/21/22                    | Item 4.2 of the minutes of a Bid Adjudication Committee held on 19 July 2022: Execution of the STS Prepayment Meter TID rollover key change                          | February         | 2 - Delivery On Standard | On Schedule |
| 4913806          | TOYOTA SOUTH AFRICA MOTORS                             | 2023-01-26    | BENEKEA            | RT57-2019 Transversal Tender | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 14 November 2022: RT57-2019 Transversal Tender: Supply and Delivery of Sport Utility Vehicle | January          |                          | On Schedule |
| 4911161          | KPG AGENCIES                                           | 2023-01-09    | PIENAARJ           | T20/22/23                    | Item 4.8 of the minutes of a Bid Adjudication Committee meeting held on 8 November 2022: Supply and delivery of Laptops and Desktop PC's                             | January          | 2 - Delivery On Standard | On Schedule |
| 4911160          | FIRST TECHNOLOGY WESTERN CAPE                          | 2023-01-09    | PIENAARJ           | T21/22/23                    | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 November 2022: Upgrading of the Municipal IT infrastructure: Supply,                       | January          | 2 - Delivery On Standard | On Schedule |

## Assessments Per Supplier

This report will display Assessments Per Supplier

|         |                                                        |            |             |           |                                                                                                                                                    |         |                          |                 |
|---------|--------------------------------------------------------|------------|-------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------------|-----------------|
| 4912654 | ACS TRAINING                                           | 2023-01-17 | APRILG      | T10/21/22 | Item 4.10 of the minutes of a Bid Adjudication Committee held on 19 October 2021: Provision of Roads Construction Learnership for the              | January | 2 - Delivery On Standard | On Schedule     |
| 4915783 | NAVIC                                                  | 2023-01-30 | PIENAARJ    | T25/20/21 | Item 4.2 of the minutes of a Bid Adjudication committee meeting held on 3 November 2020: Real Time Automatic Number Plate Recognition              | January | 2 - Delivery On Standard | On Schedule     |
| 4926259 | HOME AND HECTARE                                       | 2023-02-07 | TERBLANCHEM | T36/19/20 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on                                                                            | January |                          | On Schedule     |
| 4914403 | TFC OPERATIONS                                         | 2023-01-26 | BENEKEA     | T40/21/22 | Item 4.9 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Supply of Fuel (Petrol, Diesel and Oil) for the period 1 July | January | 2 - Delivery On Standard | On Schedule     |
| 4912105 | UMZALI CIVILS                                          | 2023-01-30 | SPIESJ      | T41/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 16 August 2022: Construction of non-motorised transport facilities         | January | 2 - Delivery On Standard | On Schedule     |
| 4910384 | SIPHAKAME SKILLS DEVELOPMENT                           | 2023-01-17 | APRILG      | T36/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 28 April 2022: Provision of adult education and training for the period    | January | 2 - Delivery On Standard | On Schedule     |
| 4912656 | MORAR                                                  | 2023-01-17 | APRILG      | T31/21/22 | Item 4.5 of the minutes of a Bid Adjudication Committee meeting held on 7 December 2021: Appointment of a service provider for the facilitation    | January | 2 - Delivery On Standard | On Schedule     |
| 4908975 |                                                        | 2023-01-21 | TERBLANCHEM | T34/20/21 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 18 May 2021: Appointment of a Panel of Specialist Legal Service            | January | 2 - Delivery On Standard | On Schedule     |
| 4913802 | ONTEC SYSTEMS                                          | 2023-01-30 | PIENAARJ    | T63/21/22 | Item 4.2 of the minutes of a Bid Adjudication Committee held on 19 July 2022: Execution of the STS Prepayment Meter TID rollover key change        | January | 2 - Delivery On Standard | On Schedule     |
| 4913057 | Mia du Plessis                                         | 2023-01-17 | HAASBROEKM  | T66/21/22 | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 16 August 2022: Provision of Graphic Design Services to Swartland          | January | 2 - Delivery On Standard | On Schedule     |
| 4912653 | SIMPLY DO CONSTRUCTION                                 | 2023-01-30 | SPIESJ      | T67/20/21 | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 18 August 2021: Construction of Top Structures for the development of      | January | 2 - Delivery On Standard | On Schedule     |
| 4915780 | NASHUA COMMUNICATIONS                                  | 2023-01-30 | PIENAARJ    | T59/19/20 | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 13 August 2020: Maintenance and support for Siemens Telephone              | January | 2 - Delivery On Standard | On Schedule     |
| 4914901 | MUBESKO AFRICA                                         | 2023-01-25 | ALBERTSR    | T56/21/22 | Item 4.10 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Provision of Accounting Services to Swartland                | January | 2 - Delivery On Standard | On Schedule     |
| 4932133 | MUBESKO AFRICA                                         | 2023-03-31 | ALBERTSR    | T56/21/22 | Item 4.10 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Provision of Accounting Services to Swartland                | January | 2 - Delivery On Standard | On Schedule     |
| 4914404 | ISIMISELO CONSTRUCTION                                 | 2023-01-16 | SOLOMONSG   | T58/21/22 | Item 4.16 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Rendering of Cleansing Services at the Malmesbury            | January | 2 - Delivery On Standard | On Schedule     |
| 4912652 | LINUX BASED SYSTEMS DESIGN SA                          | 2023-01-18 | PIENAARJ    | T48/20/21 | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Provision of Internet Services for Swartland Municipality for | January | 2 - Delivery On Standard | On Schedule     |
| 4914019 |                                                        | 2023-01-13 | ZAAYMANA    | T50/21/22 | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 28 June 2022: Appointment of Professional Land Surveyors and               | January | 2 - Delivery On Standard | On Schedule     |
| 4913799 | SILVER LAKE TRADING 305 (Opulentia Financial Services) | 2023-01-26 | BENEKEA     | T51/20/21 | Item 4.11 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Underwriting of the municipality short-term insurance        | January | 2 - Delivery On Standard | On Schedule     |
| 4913798 | EWV VEHICLE COMMUNICATION                              | 2023-01-26 | BENEKEA     | T50/20/21 | Item 4.11 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Provision of Vehicle Tracking System for the period          | January | 2 - Delivery On Standard | On Schedule     |
| 4930631 | BIDVEST OFFICE (Konica Minolta SA)                     | 2023-01-31 | PIENAARJ    | T54/20/21 | Item 4.8 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Supply, installation, commissioning and maintenance of        | January | 2 - Delivery On Standard | On Schedule     |
| 4928220 | HCB VALUATIONS AND SERVICES                            | 2023-03-22 | ZAAYMANA    | T43/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 28 June 2022: Execution of General and Supplementary Valuations of all     | January | 2 - Delivery On Standard | On Schedule     |
| 4928220 | HCB VALUATIONS AND SERVICES                            | 2023-03-22 | ZAAYMANA    | T43/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee held on 26 July 2022: Execution of a General and Supplementary Valuations for all          | January | 2 - Delivery On Standard | On Schedule     |
| 4914064 |                                                        | 2023-01-14 | SPIESJ      | T44/21/22 | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Supply Asphalted Services in the Swartland municipal area     | January | 2 - Delivery On Standard | On Schedule     |
| 4915250 | DOGS AND ALL                                           | 2023-03-08 | STEYNR      | T45/21/22 | Item 4.13 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: The leasing of nine (9) trained Narcotic Dogs for the K9-    | January | 2 - Delivery On Standard | On Schedule     |
| 4913608 |                                                        | 2023-01-31 | SPIESJ      | T16/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee held on 1 February 2022: Term tender for the upgrading of roads in the Swartland           | January |                          | Amend Agreement |
| 4930360 | TFC OPERATIONS                                         | 2023-03-29 | BENEKEA     | T40/21/22 | Item 4.9 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Supply of Fuel (Petrol, Diesel and Oil) for the period 1 July | March   | 2 - Delivery On Standard | On Schedule     |
| 4926122 | SIPHAKAME SKILLS DEVELOPMENT                           | 2023-03-31 | APRILG      | T36/21/22 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 28 April 2022: Provision of adult education and training for the period    | March   | 2 - Delivery On Standard | On Schedule     |
| 4928442 | TMT SERVICES AND SUPPLIES                              | 2023-03-16 | SKIPPERSM   | T40/18/19 | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 6 June 2019: The supply, delivery and the administrative support           | March   | 2 - Delivery On Standard | On Schedule     |
| 4931658 |                                                        | 2023-03-29 | TERBLANCHEM | T34/20/21 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 18 May 2021: Appointment of a Panel of Specialist Legal Service            | March   | 2 - Delivery On Standard | On Schedule     |
| 4933634 | HOME AND HECTARE                                       | 2023-04-06 | TERBLANCHEM | T36/19/20 | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on                                                                            | March   |                          | On Schedule     |

## Assessments Per Supplier

*This report will display Assessments Per Supplier*

|         |                                    |            |          |                              |                                                                                                                                                                      |       |                          |             |
|---------|------------------------------------|------------|----------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------------|-------------|
| 4931673 | NAVIC                              | 2023-04-03 | PIENAARJ | T25/20/21                    | Item 4.2 of the minutes of a Bid Adjudication committee meeting held on 3 November 2020: Real Time Automatic Number Plate Recognition                                | March | 2 - Delivery On Standard | On Schedule |
| 4926057 | FIRST TECHNOLOGY WESTERN CAPE      | 2023-03-01 | PIENAARJ | T21/22/23                    | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 November 2022: Upgrading of the Municipal IT infrastructure: Supply,                       | March | 2 - Delivery On Standard | Completed   |
| 4928810 | CIGI CELL                          | 2023-03-17 | DREYDENM | T31/18/19                    | Item 4.3 of the minutes of a Bid Adjudication Committee meeting held on 6 June 2019: Tender for service providers to receive municipal account                       | March | 2 - Delivery On Standard | On Schedule |
| 4928307 | MORAR                              | 2023-03-31 | APRILG   | T31/21/22                    | Item 4.5 of the minutes of a Bid Adjudication Committee meeting held on 7 December 2021: Appointment of a service provider for the facilitation                      | March | 2 - Delivery On Standard | Completed   |
| 4929022 |                                    | 2023-04-06 | SPIESJ   | T16/21/22                    | Item 4.1 of the minutes of a Bid Adjudication Committee held on 1 February 2022: Term tender for the upgrading of roads in the Swartland                             | March | 2 - Delivery On Standard | On Schedule |
| 4921775 | TOYOTA SOUTH AFRICA MOTORS         | 2023-02-08 | BENEKEA  | RT57-2019 Transversal Tender | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 14 November 2022: RT57-2019 Transversal Tender: Supply and Delivery of Sport Utility Vehicle | March |                          | On Schedule |
| 4931678 | CSV CONSTRUCTION                   | 2023-04-06 | SPIESJ   | T06/22/23                    | Item 3.1 of the minutes of a Bid Adjudication Committee meeting held on 26 January 2023: Micro-tunneling construction of a bulk water supply                         | March | 2 - Delivery On Standard | On Schedule |
| 4928305 | ACS TRAINING                       | 2023-03-31 | APRILG   | T10/21/22                    | Item 4.10 of the minutes of a Bid Adjudication Committee held on 19 October 2021: Provision of Roads Construction Learnership for the                                | March | 2 - Delivery On Standard | Completed   |
| 4930183 |                                    | 2023-03-30 | SPIESJ   | T44/21/22                    | Item 4.2 of the minutes of a Bid Adjudication Committee meeting held on 7 June 2022: Supply Asphalted Services in the Swartland municipal area                       | March | 2 - Delivery On Standard | On Schedule |
| 4927355 | UMZALI CIVILS                      | 2023-04-07 | SPIESJ   | T41/21/22                    | Item 4.1 of the minutes of a Bid Adjudication Committee meeting held on 16 August 2022: Construction of non-motorised transport facilities                           | March | 2 - Delivery On Standard | On Schedule |
| 4931443 | LINUX BASED SYSTEMS DESIGN SA      | 2023-03-16 | PIENAARJ | T48/20/21                    | Item 4.7 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Provision of Internet Services for Swartland Municipality for                   | March | 2 - Delivery On Standard | On Schedule |
| 4931671 | NASHUA COMMUNICATIONS              | 2023-04-03 | PIENAARJ | T59/19/20                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 13 August 2020: Maintenance and support for Siemens Telephone                                | March | 2 - Delivery On Standard | On Schedule |
| 4928304 | SIMPLY DO CONSTRUCTION             | 2023-04-06 | SPIESJ   | T67/20/21                    | Item 4.4 of the minutes of a Bid Adjudication Committee meeting held on 18 August 2021: Construction of Top Structures for the development of                        | March | 2 - Delivery On Standard | On Schedule |
| 4930633 | BIDVEST OFFICE (Konica Minolta SA) | 2023-03-29 | PIENAARJ | T54/20/21                    | Item 4.8 of the minutes of a Bid Adjudication Committee meeting held on 8 June 2021: Supply, installation, commissioning and maintenance of                          | March | 2 - Delivery On Standard | On Schedule |
| 4929431 | ONTEC SYSTEMS                      | 2023-03-29 | PIENAARJ | T63/21/22                    | Item 4.2 of the minutes of a Bid Adjudication Committee held on 19 July 2022: Execution of the STS Prepayment Meter TID rollover key change                          | March | 2 - Delivery On Standard | On Schedule |



# Verslag Φ Ingxelo Φ Report

Office of the Municipal Manager:  
3 April 2023

8/1/B/2

**ITEM 7.6 ON THE AGENDA OF THE EXECUTIVE MAYORAL COMMITTEE WHICH WILL BE HELD ON 19 APRIL 2023**

|                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SUBJECT: REPORT IN RESPECT OF THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY FOR THE PERIOD:<br/>1 JANUARY 2023 TO 31 MARCH 2023</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------|

## **1. BACKGROUND**

In terms of Regulation 6(3) of the Municipal Supply Chain Management Regulations a report regarding the implementation of the Swartland Municipality's Supply Chain Management Policy must be submitted to the Executive Mayor.

## **2. DOCUMENTATION**

Attached hereto please find a copy of the report on the implementation of the Supply Chain Management Policy for the period 1 January 2023 to 31 March 2023 and also the Formal Tenders (Annexure A), Informal Tenders (Annexure B), Deviation Report (Annexure C) and Deviations with reference to the Supply Chain Management Policy (Annexure D).

## **3. RECOMMENDATION**

- (a) That cognisance is taken of the Quarterly Report in respect of the implementation of the Supply Chain Management Policy as envisaged by section 6(3) of the Regulations, as well as reports on the Formal Tenders (Annexure A), Informal Tenders (Annexure B), and the Deviation Report (Annexure C);
- (b) That cognisance is taken of the services rendered for the period 1 January 2023 to 31 March 2023 with reference to the exceptions where it is impractical to test the market and therefore justified a deviation from the procurement processes in terms of paragraph 2(6) of the Supply Chain Management Policy (Annexure D);

(get) J S Krieger

**MUNICIPAL MANAGER**



# **Supply Chain Management Implementation Report**

**For the period ended March 2023**

To The Executive Mayor

In accordance with Regulation 6(3) of the Municipal Supply Chain Management Regulations, I submit the required report on the implementation of Swartland Municipality's Supply Chain Management Policy for the period: 1 January 2023 to 31 March 2023 for purposes of joint oversight.

A handwritten signature in black ink, appearing to read 'A. J. J. J.', is positioned above the printed name and date.

Municipal Manager  
3 April 2023

## Executive Summary

### Introduction

This report is a summary of the implementation of the Supply Chain Management Policy. It highlights the implementation of Supply Chain Management in the Swartland Municipality. Regulation 6(3) of the SCM Regulations requires the Accounting Officer to report quarterly on the implementation of the Supply Chain Management Policy to the Mayor, in order to strengthen oversight.

### Implementation of Supply Chain Management Policy

The Supply Chain Management Policy was adopted by Council on 1 January 2006 to fully comply with the SCM Regulations communicated under National Treasury general notice 868, Gazette no. 27636. The Supply Chain Management Policy has been reviewed and approved by the Executive Mayoral Committee on 14 December 2022.

### Committees

The below mentioned committees are established and are functioning fully according to Council's Supply Chain Management Policy and the Supply Chain Management Regulations. The committees are as listed below:

- Bid Specification Committee (BSC)
- Bid Evaluation Committee (BEC)
- Bid Adjudication Committee (BAC)

### Tenders Awarded

During the quarter the BAC met **3 times**, and **3** tenders were awarded.

*Attached as Annexure A (Formal Tenders) and Annexure B (Informal Tenders) is a list of all tenders awarded during this quarter by the Bid Adjudication Committee and Manager: Supply Chain Management respectively.*

Herewith a summary of tenders awarded for the 2022/2023 financial year as it pertains to the specific quarter.

|                                 | Formal Tenders Awarded |                        |                        | Informal Tenders Awarded |                       |
|---------------------------------|------------------------|------------------------|------------------------|--------------------------|-----------------------|
|                                 | Number of Tenders      | Bid Committee Meetings | Tender Amount          | Number of Tenders        | Tender Amount         |
| 1 July 2022-30 September 2022   | 13                     | 5                      | R 47 515 374.29        | 21                       | R 1 847 544.56        |
| 1 October 2022-31 December 2022 | 15                     | 5                      | R 11 732 198.29        | 25                       | R 2 048 570.11        |
| 1 January 2023-31 March 2023    | 3                      | 3                      | R 4 281 743.14         | 28                       | R 2 174 684.57        |
| 1 April 2023-30 June 2023       | 0                      |                        | R 0.00                 | 0                        | R 0.00                |
|                                 | <b>31</b>              | <b>13</b>              | <b>R 63 529 315.72</b> | <b>74</b>                | <b>R 6 070 799.23</b> |

### Deviations Approved

In accordance with Paragraph 36 of the Supply Chain Management Policy, all deviations from the official procurement processes must be approved and recorded by the Accounting Officer, and reported to Council. The approval of deviations with a transaction value of up to R30,000 (VAT included), has been delegated to the Manager: Supply Chain Management. The total value of

deviations approved by the Manager: Supply Chain Management for the period 1 January 2023 to 31 March 2023 amount to **R 847 144.18**. The list of approved deviations is attached as Annexure C.

Herewith a summary of deviations <R30 000 approved for the 2022/2023 financial year as it pertains to the specific quarter.

|                                 | Deviations < R30 000    |                       |
|---------------------------------|-------------------------|-----------------------|
|                                 | Number of<br>Deviations | Deviations<br>Amount  |
| 1 July 2022-30 September 2022   | 132                     | R 1 041 031.56        |
| 1 October 2022-31 December 2022 | 103                     | R 1 064 290.69        |
| 1 January 2023-31 March 2023    | 88                      | R 847 144.18          |
| 1 April 2023-30 June 2023       | 0                       | R 0.00                |
|                                 | <b>323</b>              | <b>R 2 952 466.43</b> |

### **Deviations with Reference to Exceptions from the Supply Chain Processes in terms of the Supply Chain Management Policy**

In paragraph 2(6) of the Supply Chain Management Policy provision is made for exceptions from the supply chain processes regarding the procurement of certain services. These services include the servicing and repairs of vehicles at the vehicle agents. In these instances, only 1 quote needs to be obtained. In accordance with paragraph 36(2) of the Supply Chain Management Policy, these deviations must be reported to Council. Attached as "Annexure D", please find a summary of deviations with reference to exceptions from the supply chain processes for the period 1 January 2023 to 31 March 2023.

### **Staffing Issues**

The staff complement of the Supply Chain Management unit is as follows:

- Manager: Supply Chain Management,
- Head: Logistics,
- Head: Demand & Acquisition,
- Principal Clerk: Orders,
- Secretary: SCM,
- Senior Storeman,
- Storeman,
- Senior Clerk: Stationery and
- Three Senior Clerks (Buyers).

### **Systems**

- **Supplier Database**
  - The municipality is using National Treasury's Central Supplier Database with effect from 1 July 2016.

### **External Relations**

- The SCM Unit works very closely with the Provincial Treasury on all the legislative requirements. A virtual SCM Forum meeting were held on 31 March 2023.

**Reporting**

All awards made above R200 000 have been registered on the National Treasury ePortal.

**Conclusion**

The Supply Chain Management Unit is continuously improving its processes and procedures in order to ensure that Council receives value for money in terms of demand and acquisitions management.

## ANNEXURE A

## FORMAL TENDERS (&gt;R200,000) AWARDED: 1 JANUARY 2023 - 31 MARCH 2023

| DATE       | CONTRACT NO | CONTRACT NAME                                                          | AMOUNT                | COMPLETION/<br>DELIVERY PERIOD | CONTRACTOR                 | CONTRIBUTION<br>LEVEL |
|------------|-------------|------------------------------------------------------------------------|-----------------------|--------------------------------|----------------------------|-----------------------|
| 2023-01-19 | T25/22/23   | Extension & Upgrading of UHF Radio Network: Phase3                     | R894 025.65           | 30-Jun-23                      | Communication Network cc   | 1                     |
| 2023-01-26 | T06/22/23   | Micro-Tunnelling Construction of a Bulk Water Supply Pipeline          | R3 387 717.49         | 15 Weeks                       | CSV Construction (Pty) Ltd | 1                     |
| 2023-02-14 | T05/22/23   | Establishment of Water Quality Monitoring Boreholes for Landfill Sites | Tariffs               | 30-Jun-24                      | Senzogystix (Pty) Ltd      | 1                     |
|            |             |                                                                        | <b>R 4 281 743.14</b> |                                |                            |                       |

## ANNEXURE B

## INFORMAL TENDERS (&gt;R30,000&lt;R200,000) AWARDED: 1 JANUARY 2023 - 31 MARCH 2023

| Contract Description                                                                             | Tender Number | Date Awarded | Approved Amount | Successful Bidder                            | Contribution Level |
|--------------------------------------------------------------------------------------------------|---------------|--------------|-----------------|----------------------------------------------|--------------------|
| Supply Vacuum Tanker Services for Yzerfontein for the Period Ending 31 January 2023              | SCM56.22.23   | 19.01.2023   | R 166 750.00    | Vetties Waste (Pty) Ltd                      | 4                  |
| Repairs to Pavillion at Dieprivier Sports Ground, Malmesbury                                     | SCM54.22.23   | 19.01.2023   | R 61 035.00     | AA Fencing and Related Construction Services | 1                  |
| External Painting of Malmesbury Tourism Office                                                   | SCM52.22.23   | 23.01.2023   | R 28 570.15     | Nirhvana Holdings ( Pty) Ltd                 | 1                  |
| Supply, Deliver And Install 1x 3kVA 24v Inverter                                                 | SCM57.22.23   | 07.02.2023   | R 55 358.10     | DDD Electrical                               | 1                  |
| Supply and Delivery of 16 x Catch Pit Frames                                                     | SCM59.22.23   | 08.02.2023   | R 66 151.40     | Johan Bester Ingenieurswerke BK              | 4                  |
| Supply and Fit Vertical Blinds at Banqueting Hall, Malmesbury                                    | SCM63.22.23   | 09.02.2023   | R 34 310.00     | Dt Sibenza Security Service                  | 1                  |
| Supply and Delivery of 1 x Positive Pressure Ventilator                                          | SCM58.22.23   | 09.02.2023   | R 44 734.20     | Fremtac Fire and Rescue cc                   | 4                  |
| Installation of New Air Conditioner at Old Nedbank Building, Malmesbury                          | SCM60.22.23   | 09.02.2023   | R 66 000.00     | Dt Sibenza Security Service                  | 1                  |
| Cleaning of 2 x Sewage Dams and Disposal of Material - Darling Sewage Works                      | SCM68.22.23   | 09.02.2023   | R 77 832.00     | Louw Diggers (Pty) Ltd                       | 4                  |
| Supply and Delivery of Steel Galvanised Cantilever Streetlight Poles                             | SCM69.22.23   | 10.02.2023   | R 66 412.50     | Quadrant Engineering                         | 1                  |
| Supply and Delivery of Safety Boots                                                              | SCM62.22.23   | 17.02.2023   | R 135 770.40    | Skonto                                       | 1                  |
| Supply and Delivery of New Library Books                                                         | SCM67.22.23   | 20.02.2023   | R 34 498.59     | Vuga Booksellers                             | 1                  |
| Construction of New Town Entrance Wall at Moorreesburg                                           | SCM61.22.23   | 22.02.2023   | R 38 400.00     | WOT Projects                                 | 1                  |
| Construction of 2nd New Town Entrance Wall at Moorreesburg                                       | SCM71.22.23   | 22.02.2023   | R 38 800.00     | WOT Projects                                 | 1                  |
| Supply and Installation of Dissolved Oxygen Probe at Riebeek Kasteel Waste Water Treatment Works | SCM72.22.23   | 28.02.2023   | R 70 995.00     | Agua Africa CC                               | 2                  |
| External Painting of Council House, 14 Kalkoentjie Street, Darling                               | SCM66.22.23   | 02.03.2023   | R 50 300.00     | AA Fencing and Related Construction Services | 1                  |
| Replacement of 200A 12V Lithium Battery at Malmesbury WWTW                                       | SCM76.22.23   | 02.03.2023   | R 38 517.87     | ICS Trading SA (Pty) Ltd                     | 4                  |
| Supply and Delivery of Protective Clothing (Solid Waste)                                         | SCM77.22.23   | 07.03.2023   | R 173 953.75    | Gabriel and Michael Marketing (Pty) Ltd      | 1                  |
| Renewal of Openscape Business Licences                                                           | SCM82.22.23   | 14.03.2023   | R 39 824.88     | Plus1X Communications (Pty) Ltd              | 1                  |

| Contract Description                                                                              | Tender Number | Date Awarded | Approved Amount       | Successful Bidder                                 | Contribution Level |
|---------------------------------------------------------------------------------------------------|---------------|--------------|-----------------------|---------------------------------------------------|--------------------|
| Manufacture and Install Container with I-Beam And Crawler at Riebeek Kasteel De Hoop Pump Station | SCM64.22.23   | 14.03.2023   | R 97 101.79           | Johan Bester Ingenieurswerke BK                   | 4                  |
| Service and Maintenance of Fire Fighting Equipment in the Swartland Municipality Area             | SCM78.22.23   | 20.03.2023   | R 10 605.00           | Cyote Fire Services Enterprice (Pty) Ltd          | 1                  |
| Supply and Delivery of Light Blue Refuse Bags                                                     | SCM80.22.23   | 20.03.2023   | R 182 275.00          | Brodsky Trading 194 (Pty) Ltd Waste Want Plastics | 1                  |
| Supply and Delivery of Chromadek Boards and Poles                                                 | SCM86.22.23   | 24.03.2023   | R 85 767.00           | Memotek Trading CC                                | 1                  |
| Supply and Delivery of Laptops and Backpacks                                                      | SCM85.22.23   | 27.03.2023   | R 125 810.00          | CHM Vuwani Computer Solution (Pty) Ltd            | 1                  |
| Supply and Delivery of High-End Advanced Image/Document Scanners                                  | SCM84.22.23   | 27.03.2023   | R 76 564.70           | CHM Vuwani Computer Solutions (Pty ) Ltd          | 1                  |
| Renewal of Fortigate 200E UTM License and 1 Year Forticloud Service                               | SCM88.22.23   | 28.03.2023   | R 70 155.62           | Business Connexion (Pty) Ltd                      | 2                  |
| Renewal of 150 x Citrix Xendesktop Licenses                                                       | SCM89.22.23   | 28.03.2023   | R 143 878.80          | Business Connexion (Pty) Ltd                      | 2                  |
| Supply and Delivery of 22 x High Back Chairs                                                      | SCM90.22.23   | 31.03.2023   | R 94 312.82           | Capax Consulting                                  | 1                  |
|                                                                                                   |               |              | <b>R 2 174 684.57</b> |                                                   |                    |

## ANNEXURE C

**DEVIATIONS APPROVED BY MANAGER: SUPPLY CHAIN MANAGEMENT FOR THE QUARTER 1 JANUARY 2023 TO 31 MARCH 2023**

| Supplier Name                                        | Approval Date | Deviation Type | Department                      | Total       |
|------------------------------------------------------|---------------|----------------|---------------------------------|-------------|
| J Lawrence                                           | 04/01/2023    | Emergency      | Civil Engineering Services      | R 2 850.00  |
| Conradie Besproeiing                                 | 05/01/2023    | Impractical    | Civil Engineering Services      | R 8 933.20  |
| Integrity Control Systems (Pty) Ltd                  | 11/01/2023    | Impractical    | Financial Services              | R 5 771.60  |
| Swartland Joernaal                                   | 13/01/2023    | Impractical    | Corporate Services              | R 2 415.00  |
| TX Magic                                             | 18/01/2023    | Impractical    | Electrical Engineering Services | R 4 117.00  |
| Isolabantu                                           | 18/01/2023    | Impractical    | Corporate Services              | R 2 805.60  |
| Swartland Joernaal                                   | 18/01/2023    | Impractical    | Corporate Services              | R 3 220.00  |
| Swartland Gazette                                    | 18/01/2023    | Impractical    | Corporate Services              | R 3 018.75  |
| GW Trautmann CC                                      | 19/01/2023    | Impractical    | Civil Engineering Services      | R 23 104.25 |
| J Lawrence                                           | 20/01/2023    | Emergency      | Civil Engineering Services      | R 4 200.00  |
| Swartland Gazette                                    | 20/01/2023    | Impractical    | Development Services            | R 6 210.00  |
| Swartland Joernaal                                   | 23/01/2023    | Impractical    | Development Services            | R 6 182.40  |
| Jubilee Generators                                   | 24/01/2023    | Impractical    | Electrical Engineering Services | R 8 873.32  |
| Wm Spilhaus Malmesbury Bk                            | 25/01/2023    | Emergency      | Civil Engineering Services      | R 2 986.17  |
| Swartland Complete Automation                        | 25/01/2023    | Emergency      | Development Services            | R 2 700.00  |
| Flo Specialized Product Solutions                    | 26/01/2023    | Impractical    | Electrical Engineering Services | R 6 549.25  |
| Lexis Nexis                                          | 26/01/2023    | Impractical    | Electrical Engineering Services | R 25 276.83 |
| The South African Institute of Chartered Accountants | 27/01/2023    | Impractical    | Financial Services              | R 16 012.00 |
| Johan Bester Ingenieurswerke Bk                      | 30/01/2023    | Emergency      | Civil Engineering Services      | R 3 482.16  |
| Swartland Travel Services                            | 31/01/2023    | Impractical    | Financial Services              | R 4 936.00  |
| Weighcomm Cape (Pty) Ltd                             | 03/02/2023    | Emergency      | Civil Engineering Services      | R 7 632.32  |
| Mpuko Construction                                   | 06/02/2023    | Impractical    | Electrical Engineering Services | R 2 410.00  |
| RVJ Works (Pty) Ltd                                  | 06/02/2023    | Impractical    | Electrical Engineering Services | R 26 636.30 |
| Nichenservices                                       | 06/02/2023    | Emergency      | Civil Engineering Services      | R 4 486.91  |
| Fremtac Fire and Rescue cc                           | 07/02/2023    | Emergency      | Protection Services             | R 8 138.03  |
| Battery Centre                                       | 07/02/2023    | Emergency      | Protection Services             | R 5 440.00  |
| Fremtac Fire and Rescue cc                           | 07/02/2023    | Impractical    | Civil Engineering Services      | R 4 884.58  |
| Safestop Cape                                        | 07/02/2023    | Impractical    | Civil Engineering Services      | R 2 955.50  |
| Cape Armature Winders                                | 07/02/2023    | Impractical    | Civil Engineering Services      | R 26 736.35 |
| GW Trautmann CC                                      | 07/02/2023    | Emergency      | Civil Engineering Services      | R 18 461.07 |
| Cape Armature Winders                                | 07/02/2023    | Impractical    | Civil Engineering Services      | R 22 052.98 |
| Swartland Travel Services                            | 09/02/2023    | Impractical    | Financial Services              | R 7 650.02  |
| RA Nell Hardware                                     | 09/02/2023    | Emergency      | Development Services            | R 5 568.00  |
| Tyremart Malmesbury                                  | 13/02/2023    | Emergency      | Civil Engineering Services      | R 3 367.00  |
| Swartland Travel Services                            | 13/02/2023    | Impractical    | Financial Services              | R 3 428.70  |
| Skaarland Ing Werke Bk                               | 13/02/2023    | Emergency      | Electrical Engineering Services | R 4 832.07  |
| GW Trautmann CC                                      | 14/02/2023    | Emergency      | Civil Engineering Services      | R 18 461.07 |
| Battery Centre                                       | 14/02/2023    | Emergency      | Electrical Engineering Services | R 2 320.00  |
| WJ Cotter Electrical cc                              | 15/02/2023    | Emergency      | Civil Engineering Services      | R 2 459.00  |
| GW Trautmann CC                                      | 15/02/2023    | Impractical    | Civil Engineering Services      | R 3 581.10  |
| Battery Centre                                       | 16/02/2023    | Impractical    | Civil Engineering Services      | R 3 077.50  |
| Swartland Joernaal                                   | 17/02/2023    | Impractical    | Development Services            | R 8 500.80  |

| Supplier Name                          | Approval Date | Deviation Type | Department                      | Total               |
|----------------------------------------|---------------|----------------|---------------------------------|---------------------|
| Swartland Gazette                      | 17/02/2023    | Impractical    | Development Services            | R 7 452.00          |
| Swartland Travel Services              | 17/02/2023    | Impractical    | Municipal Manager               | R 3 114.35          |
| Cape Armature Winders                  | 17/02/2023    | Impractical    | Civil Engineering Services      | R 21 406.10         |
| Nirhvana Holdings                      | 17/02/2023    | Impractical    | Civil Engineering Services      | R 2 310.00          |
| F.E.S. Manufacturing (Pty) Ltd         | 23/02/2023    | Impractical    | Protection Services             | R 23 839.55         |
| Swartland Joernaal                     | 24/02/2023    | Impractical    | Corporate Services              | R 2 511.60          |
| Swartland Gazette                      | 27/02/2023    | Impractical    | Corporate Services              | R 2 277.00          |
| Johan Bester Ingenieurswerke BK        | 28/02/2023    | Emergency      | Civil Engineering Services      | R 2 648.87          |
| Professional Emergency Care CC         | 01/03/2023    | Impractical    | Protection Services             | R 9 590.00          |
| GW Trautmann CC                        | 06/03/2023    | Impractical    | Civil Engineering Services      | R 24 352.63         |
| Swartland Joernaal                     | 06/03/2023    | Impractical    | Development Services            | R 3 284.40          |
| Swartland Gazette                      | 06/03/2023    | Impractical    | Development Services            | R 2 277.00          |
| Swartland Travel Services              | 06/03/2023    | Impractical    | Corporate Services              | R 2 792.50          |
| Tricom Africa                          | 09/03/2023    | Emergency      | Civil Engineering Services      | R 8 443.06          |
| GW Trautmann CC                        | 09/03/2023    | Impractical    | Civil Engineering Services      | R 18 295.01         |
| WJ Cotter Electrical cc                | 09/03/2023    | Emergency      | Civil Engineering Services      | R 4 366.49          |
| JB Ingenieurswerke                     | 09/03/2023    | Emergency      | Civil Engineering Services      | R 3 000.00          |
| JB Ingenieurswerke                     | 09/03/2023    | Emergency      | Civil Engineering Services      | R 2 800.00          |
| Swartland Gazette                      | 10/03/2023    | Impractical    | Development Services            | R 3 519.00          |
| Hydromatic                             | 10/03/2023    | Impractical    | Civil Engineering Services      | R 26 220.00         |
| Swartland Joernaal                     | 13/03/2023    | Impractical    | Development Services            | R 4 250.40          |
| Cape Armature Winders                  | 14/03/2023    | Impractical    | Civil Engineering Services      | R 25 278.15         |
| Cape Armature Winders                  | 14/03/2023    | Impractical    | Civil Engineering Services      | R 26 064.75         |
| Fulcrum Technologies                   | 14/03/2023    | Impractical    | Protection Services             | R 14 835.00         |
| De Kock & Cronje MV Switchgear         | 15/03/2023    | Emergency      | Electrical Engineering Services | R 8 102.90          |
| Cape Armature Winders                  | 17/03/2023    | Impractical    | Civil Engineering Services      | R 12 937.50         |
| Cape Armature Winders                  | 17/03/2023    | Impractical    | Civil Engineering Services      | R 29 405.50         |
| Brasika Consulting (Pty) Ltd           | 17/03/2023    | Impractical    | Civil Engineering Services      | R 29 411.25         |
| Channel Mobile                         | 17/03/2023    | Impractical    | Electrical Engineering Services | R 22 540.00         |
| Waste Control                          | 22/03/2023    | Impractical    | Civil Engineering Services      | R 2 825.55          |
| Swartland Gazette                      | 24/03/2023    | Impractical    | Development Services            | R 2 484.00          |
| Swartland Joernaal                     | 24/03/2023    | Impractical    | Development Services            | R 3 091.20          |
| Avis Rent a Car                        | 24/03/2023    | Impractical    | Civil Engineering Services      | R 20 134.89         |
| Johan Bester Ingenieurswerke BK        | 24/03/2023    | Emergency      | Civil Engineering Services      | R 3 734.57          |
| GW Trautmann CC                        | 24/03/2023    | Impractical    | Civil Engineering Services      | R 13 000.75         |
| GW Trautmann CC                        | 24/03/2023    | Impractical    | Civil Engineering Services      | R 18 925.27         |
| Water Institute of Southern Africa NPC | 28/03/2023    | Impractical    | Civil Engineering Services      | R 3 500.00          |
| Conradie Besproeiing                   | 28/03/2023    | Impractical    | Civil Engineering Services      | R 5 598.20          |
| VVE Installasies Bk                    | 28/03/2023    | Impractical    | Civil Engineering Services      | R 2 174.65          |
| Cape Armature Winders                  | 28/03/2023    | Impractical    | Civil Engineering Services      | R 19 406.25         |
| WJ Cotter Electrical cc                | 28/03/2023    | Emergency      | Civil Engineering Services      | R 2 512.81          |
| Swartland Travel Services              | 29/03/2023    | Impractical    | Financial Services              | R 10 371.10         |
| Technology Strategy Corp.              | 29/03/2023    | Impractical    | Electrical Engineering Services | R 9 607.10          |
| Swartland Gazette                      | 30/03/2023    | Impractical    | Corporate Services              | R 7 866.00          |
| Mpuko Construction                     | 31/03/2023    | Impractical    | Electrical Engineering Services | R 29 170.00         |
| Swartland Joernaal                     | 31/03/2023    | Impractical    | Corporate Services              | R 8 694.00          |
|                                        |               |                |                                 | <b>R 847 144.18</b> |

## ANNEXURE D

**DEVIATIONS WITH REFERENCE TO PARAGRAPH 2(6) OF THE SUPPLY  
CHAIN MANAGEMENT POLICY (WHERE IT IS IMPRACTICAL TO TEST THE  
MARKET) FOR THE PERIOD 1 JANUARY 2023 TO 31 MARCH 2023**

| SERVICE PROVIDER                               | AMOUNT                | TOTAL<br>TRANSACTIONS |
|------------------------------------------------|-----------------------|-----------------------|
| <b><u>Vehicles: Services &amp; Repairs</u></b> |                       |                       |
| AFGRI                                          | R 27 766.09           | 4                     |
| Babcock Equipment                              | R 40 796.53           | 4                     |
| Barloworld Equipment (Pty)Ltd                  | R 97 618.84           | 11                    |
| Bell Equipment Sales                           | R 64 528.32           | 3                     |
| HD Transmissions (Pty)Ltd                      | R 54 143.58           | 4                     |
| Hennies Trekkers                               | R 13 207.73           | 2                     |
| Henrit Agri                                    | R 3 694.78            | 1                     |
| JB's Nissan (Diens En Herstel)                 | R 15 247.40           | 5                     |
| JB's Trucks - UD Trucks Malmesbury             | R 344 554.95          | 40                    |
| Kemach JCB Equipment Pty Ltd                   | R 10 507.86           | 2                     |
| Malmesbury Toyota                              | R 36 998.72           | 6                     |
| Perdeberg Motors                               | R 130 707.59          | 9                     |
| Rola VW Malmesbury                             | R 4 550.00            | 1                     |
| Tata International Cape Town                   | R 7 820.39            | 1                     |
| TFM Transtech                                  | R 104 483.75          | 11                    |
| Weskus Meganisasie                             | R 14 338.00           | 2                     |
| <b><u>Equipment: Repairs</u></b>               |                       |                       |
| AFGRI                                          | R 8 168.04            | 2                     |
| Compaction + Industrial Equipment              | R 6 209.99            | 2                     |
| Darling Hersteldienste                         | R 6 182.00            | 1                     |
| Euraf Agencies                                 | R 5 404.34            | 2                     |
| JHL Ingenieurs Verskaffers                     | R 5 333.92            | 2                     |
| <b><u>IT Software (Para 2(6)b)</u></b>         |                       |                       |
| CIGFARO                                        | R 4 579.00            | 1                     |
| Fourier IT Innovations (PTY) Ltd               | R 45 610.60           | 1                     |
| Payday Software Systems                        | R 23 322.00           | 1                     |
| Spectrum Communications                        | R 39 193.87           | 3                     |
|                                                | <b>R 1 114 968.29</b> | <b>121</b>            |

**ITEM 7.7 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEE-VERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023**

|                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ONDERWERP: DARLING VELDBLOMVERENIGING: GEBRUIK VAN MUNISIPALE GROND VIR JAARLIKSE VELDBLOMSKOU</b><br><b>SUBJECT: DARLING WILDFLOWER SOCIETY: USE OF MUNICIPAL PREMISES FOR ANNUAL WILDFLOWER SHOW</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## 1. AGTERGROND

- 1.1 Die aangehegte versoek is ontvang vanaf die Darling Veldblomvereniging vir die gebruik van die volgende eiendomme vir die aanbieding van hul jaarlikse veldblomskou wat vanjaar vanaf 15 tot 17 September vir die tweede keer na afloop van die pandemie aangebied sal word, weer eens op 'n kleiner skaal vir die redes soos aangetoon in die skrywe:
- die Darling Museum en skuur op die museumperseel, geleë op erf 175, welke eiendom deur die Munisipaliteit aan die Museum verhuur word; asook
  - die munisipale eiendom (erf 171) geleë langs die Darling Museum, welke eiendom as Vervoersone 3 gesoneer is.
- 1.2 Die Beplanningsafdeling is van mening dat die versoek positief geakkommodeer kan word in terme van die sonering, maar versoek dat 'n publieke deelname proses deurloop word deur die aansoeker, om die eienaars van eiendomme in die omgewing in kennis te stel van die geleentheid, met inbegrip van die detail.
- 1.3 Die veldblomskou het hom oor die jare heen as 'n bekende toeriste-atraksie gevestig wat baie voete en koopkrag na Darling gebring het, en word derhalwe

## AANBEVEEL

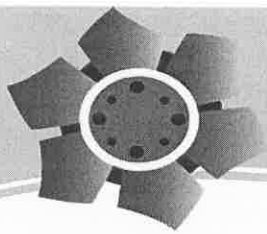
- (a) Dat goedkeuring verleen word vir die gebruik van Erf 171, Darling vir die jaarlikse veldblomskou vanaf 15 tot 17 September 2023, met dien verstande dat 'n publieke deelnameproses deur die aansoekers deurloop word om die eienaars van eiendomme in die omgewing van die geleentheid en die detail daarvan in kennis te stel;
- (b) Dat toestemming insgelyks verleen word vir die gebruik van Erf 175 vir gemelde doel, met die instemming van die Darling Museum;
- (c) Dat kennis geneem word dat alle aspekte rakende verkeersbestuur, veiligheid, oprigting van die tent, ensovoorts in terme van die Swartland Munisipaliteit: Verordening insake Geleenthede soos afgekondig in Buitengewone Provinsiale Koerant 7611 van 26 April 2016, hanteer sal word.

## RECOMMENDED

- (a) That approval be granted for the use of Erf 171, Darling for the annual wildflower show from 15 to 17 September 2023, provided that a public participation process be undertaken by the applicants to notify the owners of properties in the area of the event and the detail pertaining to same;
- (b) That approval also be granted for the use of Erf 175 for said purpose, with the consent of the Darling Museum;
- (c) That cognizance be taken that all aspects regarding traffic management, safety, erection of the tent, etcetera shall be dealt with in terms of the Swartland Municipality: By-law relating to Events, as promulgated in Provincial Gazette Extraordinary 7611 of 26 April 2016.

(get) M S Terblanche

**MUNISIPALE BESTUURDER**



Established 1915

## Darling Wildflower Society

P.O. Box 18, Darling, 7345

Telephone: 084 916 1111

Email: [info@darlingwildflowers.co.za](mailto:info@darlingwildflowers.co.za)

[www.darlingwildflowers.co.za](http://www.darlingwildflowers.co.za)

11 April 2023

15-17 Sept 2023

Dear Madelaine

This year we are partnering with Darling Tourism and the Darling Museum in marketing the Darling Wild Flower Season which runs from early August to mid-October.

During this season there will be a number of events all linked to Flowers and crops etc. and the Darling Wild Flower show will be but one of, albeit the biggest, such events. The aim is as always to promote Wild Flower conservation but driving tourist traffic for the benefit of the Museum, local business and community over the extended season is a key objective also.

Given the constraints over the last few years the Darling Wild flower Society sees 2023 as a build-up on 2022 our transitional year, the first step in returning to the annual Wild Flower Show as in the past. Due to various reasons we are not able to use the Darling Club as a venue and have chosen to partner with the Darling Museum to stage this year's event again. We are forecasting a small growth in feet arriving at this year's Show; over a 3 day period 1,800 visitors will get us to breakeven whilst 2,400+ will produce a useful surplus.

We are therefore requesting Swartland Municipality permission to use its premises and property for the following;

- (i) Use of the Museum and Machine shed premises for flower displays.
- (ii) Use of the adjacent car parking area for a local market and wine tent.

We will shortly be submitting a detailed application to the Municipality for permission to stage the event. This will include a traffic management plan, safety plan, paramedic cover, compliance with COVID regulations, liquor licence etc.

At this stage, we are therefore requesting use of premises and approval for the event.

Look forward to hearing from you,

**Charles Duckitt**  
Chairman



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Finansiële Dienste  
6 April 2023  
5/7/1/1/MY  
WYK: NVT

**ITEM 7.8 ON THE AGENDA OF THE EXECUTIVE MAYORAL COMMITTEE WHICH WILL BE HELD ON 19 APRIL 2023**

|                                                                                                              |
|--------------------------------------------------------------------------------------------------------------|
| <b>ONDERWERP:   UITSTAANDE DEBITEURE – MAART 2023</b><br><b>SUBJECT:       OUTSTANDING DEBT – MARCH 2023</b> |
|--------------------------------------------------------------------------------------------------------------|

### 1. **AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION**

Die bylae hierby aangeheg reflekteer die besonderhede van Swartland Munisipaliteit se uitstaande debiteure vir die tydperk Maart 2023 en is saamgestel uit die volgende verslae:-

The schedule attached hereto reflects the particulars of Swartland Municipality's outstanding debt for the period March 2023 and is composed of the following reports.

- a) Outstanding debt (before levy) Residential / Business / Government / Personnel / Council Members
- b) Outstanding debt (before levy) 150 days and older
- c) Outstanding debt (before levy) 150 days and older - Legal Suite
- d) Outstanding debt (before levy) 150 days and older - Collab
- e) Statistics Cut-Off List

### 2. **WETGEWING / LEGISLATION**

- 2.1 Wet op Plaaslike Regering: Munisipale Stelsels Wet 32 van 2000
- 2.2 Local Government: Municipal Finance Management Act 56 of 2003

### 3. **KOPPELING AAN DIE GOP / ALIGNMENT TO THE IDP**

For purposes of Revenue Protection with reference to Strategic Outcome 1: A Financial Sustainable Municipality with well Maintained Assets in terms of Chapter 7 of the IDP, more specifically Output 1.1.2 – Maintain and Improve on Debt Collection.

### 4. **FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

- 4.1 Die uitstaande debiteure vir Februarie 2022 het R34 074,037.20 beloop terwyl die uitstaande debiteure vir Maart 2022 R34 962,960.18 beloop het en was 'n vermeerdering van R888 922.98
- 4.2 Die uitstaande debiteure vir Februarie 2023 het R39 936,467.35 beloop terwyl die uitstaande debiteure vir Maart 2023 R36 605,676.19 beloop - 'n vermindering van R3 330,791.16.
- 4.3 Die uitstaande debiteure vir Maart 2022 het R34 962,960.18 beloop terwyl die uitstaande debiteure vir Maart 2023 R36 605,676.19 beloop - 'n vermeerdering van R1 642,716.01 in uitstaande debiteure.
- 4.4 Die uitstaande debiteure vir Maart 2023 is 5.13% van die inkomste uit dienste voor die nuwe maand se heffing terwyl die uitstaande debiteure vir Maart 2022 5.31% was van die inkomste uit dienste voor die nuwe maand se heffing.

5. **AANBEVELING / RECOMMENDATION**

Dat die Raad kennis neem van die verslag aangaande die stand van Swartland Munisipaliteit se uitstaande debiteure vir Maart 2023.

That Council takes cognizance of the report with reference to the state of the outstanding debtors of Swartland Municipality for March 2023.

(get) M Bolton

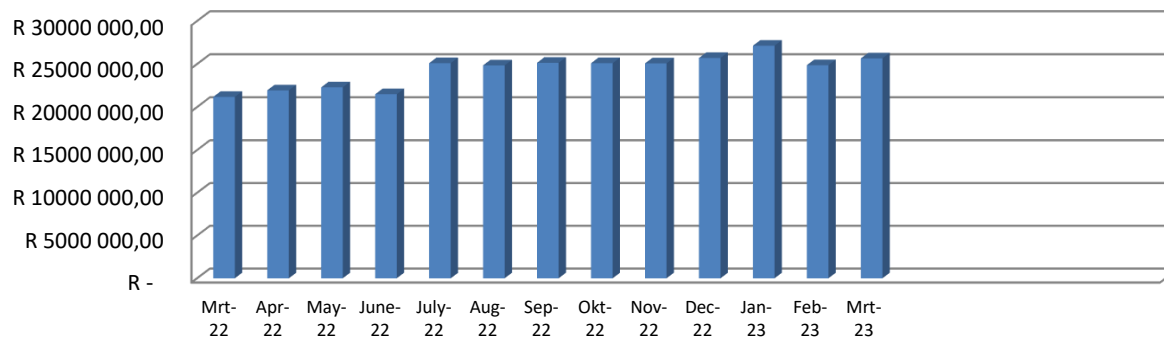
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**M BOLTON**  
**DIREKTEUR: Finansiële Dienste**

| OUTSTANDING DEBTORS (FUTURE EXCLUDED)<br>MONTH END<br>RESIDENTIAL - BUSINESS - GOVERNMENT<br>STAFF - COUNCILLORS<br>MARCH 2023 |                                                                                                      |              |              |             |             |         |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2022/2023<br>OUTSTANDING<br>DEBTORS AS % OF<br>TOTAL BUDGETED<br>SERVICE CHARGES | 2021/2022<br>OUTSTANDING<br>DEBTORS AS % OF<br>TOTAL BUDGETED<br>SERVICE CHARGES | 2020/2021<br>OUTSTANDING<br>DEBTORS AS % OF<br>TOTAL BUDGETED<br>SERVICE CHARGES |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|-------------|---------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Months                                                                                                                         | Deviation same month of<br>corresponding months of<br>the previous year. (-) is a<br>positive number | Total Debt   | Residential  | Business    | Government  | Staff   | Councillors | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                  |                                                                                  |                                                                                  |
|                                                                                                                                |                                                                                                      |              |              |             |             |         |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R 713 057 993                                                                    | R 658 069 842                                                                    | R 573 330 277                                                                    |
| Oct-22                                                                                                                         | R 7 252 410                                                                                          | R 44 174 896 | R 34 268 074 | R 8 445 514 | R 1 456 494 | R 4 815 | R -         | EFT payments day after month end received amounted to <b>R2 845,709,51</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R8 445,513,81</b> Staff outstanding in the amount of <b>R4814,55</b> - FIVE (5) Staff members have outstanding accounts - 4 x Pre-Paid electricity and 1x Conventional Electricity) The Government outstanding amounted to <b>R1 456,493,54</b> as a result of annual rates. The amount of <b>R24 696,72</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.                           | 6,20%                                                                            | 5,61%                                                                            | 6,69%                                                                            |
| Nov-22                                                                                                                         | R 5 075 303                                                                                          | R 37 064 946 | R 34 171 479 | R 2 682 516 | R 205 643   | R 5 307 | R -         | EFT payments day after month end received amounted to <b>R1 074,717,53</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 682,516,10</b> Staff outstanding in the amount of <b>R5306,96</b> - Three (3) Staff members have outstanding accounts - 1 x Pre-Paid electricity and 2x Conventional Electricity) The Government outstanding amounted to <b>R205 643,46</b> as a result of annual rates. The amount of <b>R93 121,52</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.                            | 5,20%                                                                            | 4,86%                                                                            | 6,96%                                                                            |
| Dec-22                                                                                                                         | R 5 226 468                                                                                          | R 39 485 381 | R 36 093 639 | R 2 606 214 | R 778 313   | R 7 215 | R -         | EFT payments day after month end received amounted to <b>R1 416,720,47</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 606,213,92</b> Staff outstanding in the amount of <b>R7214,70</b> - Six (6) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 3 x Conventional Electricity) The Government outstanding amounted to <b>R778 313,41</b> as a result of annual rates. The amount of <b>R3600,66</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.                               | 5,54%                                                                            | 5,21%                                                                            | 6,30%                                                                            |
| Jan-23                                                                                                                         | R 6 176 479                                                                                          | R 43 191 181 | R 38 862 263 | R 3 114 314 | R 1 204 761 | R 9 844 | R -         | EFT payments day after month end received amounted to <b>R1 906,828,80</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 114,313,72</b> Staff outstanding in the amount of <b>R9843,90</b> - Eight (8) Staff members have outstanding accounts - 3 x Pre-Paid electricity , 4 x Conventional Electricity and 1 x Eskom electricity) The Government outstanding amounted to <b>R1 204,760,88</b> as a result of annual rates. The amount of <b>R40 541,34</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled. | 6,06%                                                                            | 5,62%                                                                            | 7,00%                                                                            |
| Feb-23                                                                                                                         | R 5 862 430                                                                                          | R 39 936 467 | R 34 458 175 | R 3 900 765 | R 1 573 766 | R 3 761 | R -         | EFT payments day after month end received amounted to <b>R2 236,898,47</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 900,765,27</b> Staff outstanding in the amount of <b>R3761,21</b> - Three (3) Staff members have outstanding accounts - 2 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to <b>R1 573,765,54</b> as a result of annual rates. The amount of <b>R53 610,35</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.                         | 5,60%                                                                            | 5,18%                                                                            | 7,74%                                                                            |
| Mrt-23                                                                                                                         | R 1 642 716                                                                                          | R 36 605 676 | R 32 844 393 | R 1 884 961 | R 1 874 778 | R 1 545 | R -         | EFT payments day after month end received amounted to <b>R497 273,21</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R1 884,961,04</b> Staff outstanding in the amount of <b>R1544,50</b> - Four (4) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to <b>R1 874,778,11</b> as a result of annual rates. The amount of <b>R5159,88</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.                              | 5,13%                                                                            | 5,31%                                                                            | 7,38%                                                                            |

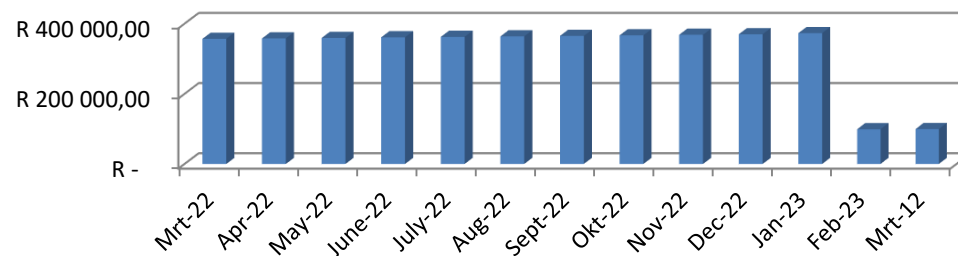
| <b>OUTSTANDING DEBT<br/>150 DAYS &amp; OLDER<br/>Before Levy (MONTH END)<br/>MARCH 2023</b> |             |               | <b>Comparative Period<br/>2022- 2023</b> |               |
|---------------------------------------------------------------------------------------------|-------------|---------------|------------------------------------------|---------------|
| Month                                                                                       | Before Levy |               |                                          |               |
| Mrt-22                                                                                      | R           | 21 183 174,94 | R                                        | -1 731 362,35 |
| Apr-22                                                                                      | R           | 21 937 941,09 | R                                        | -1 965 168,19 |
| May-22                                                                                      | R           | 22 291 862,23 | R                                        | 4 020 577,16  |
| June-22                                                                                     | R           | 21 490 622,35 | R                                        | 4 836 753,58  |
| July-22                                                                                     | R           | 25 101 162,41 | R                                        | 4 177 361,65  |
| Aug-22                                                                                      | R           | 24 842 160,04 | R                                        | 4 875 586,56  |
| Sep-22                                                                                      | R           | 25 143 461,10 | R                                        | 5 234 802,91  |
| Okt-22                                                                                      | R           | 25 097 612,66 | R                                        | 5 243 626,65  |
| Nov-22                                                                                      | R           | 25 077 433,18 | R                                        | 4 992 933,58  |
| Dec-22                                                                                      | R           | 25 701 324,52 | R                                        | 4 834 860,43  |
| Jan-23                                                                                      | R           | 27 131 582,63 | R                                        | 5 213 788,39  |
| Feb-23                                                                                      | R           | 24 867 724,84 | R                                        | 4 141 110,99  |
| Mrt-23                                                                                      | R           | 25 651 352,25 | R                                        | 4 468 177,31  |

**OUTSTANDING DEBT  
150 DAYS & OLDER  
Before Levy(MONTH END)  
MARCH 2023**



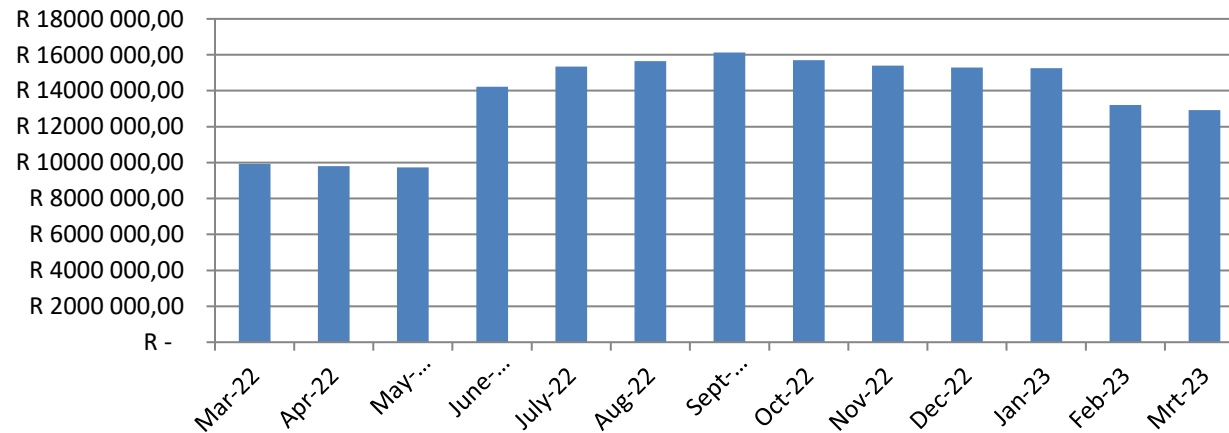
| <b>OUTSTANDING DEBT<br/>150 DAYS &amp; OLDER<br/>Before Levy (MONTH END)<br/>- Legal Suite<br/>MARCH 2023</b> |              | <b>Comparative Period<br/>2022-2023</b> |             |
|---------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------|-------------|
| Month                                                                                                         | Before Levy  |                                         |             |
| Mrt-22                                                                                                        | R 356 799,06 | R                                       | -194 152,44 |
| Apr-22                                                                                                        | R 358 156,35 | R                                       | -200 465,69 |
| May-22                                                                                                        | R 359 422,48 | R                                       | 22 188,26   |
| June-22                                                                                                       | R 361 211,91 | R                                       | 19 082,67   |
| July-22                                                                                                       | R 362 518,56 | R                                       | 19 187,97   |
| Aug-22                                                                                                        | R 363 868,39 | R                                       | 19 294,29   |
| Sept-22                                                                                                       | R 365 218,42 | R                                       | 18 111,90   |
| Okt-22                                                                                                        | R 366 793,17 | R                                       | 18 443,23   |
| Nov-22                                                                                                        | R 368 452,84 | R                                       | 18 850,24   |
| Dec-22                                                                                                        | R 369 923,48 | R                                       | 17 661,64   |
| Jan-23                                                                                                        | R 373 184,55 | R                                       | 19 670,53   |
| Feb-23                                                                                                        | R 99 034,15  | R                                       | -255 916,97 |
| Mrt-12                                                                                                        | R 99 460,05  | R                                       | -257 339,01 |

**OUTSTANDING DEBT  
150 DAYS & OLDER  
Before Levy(MONTH END)  
- Legal Suite  
MARCH 2023**

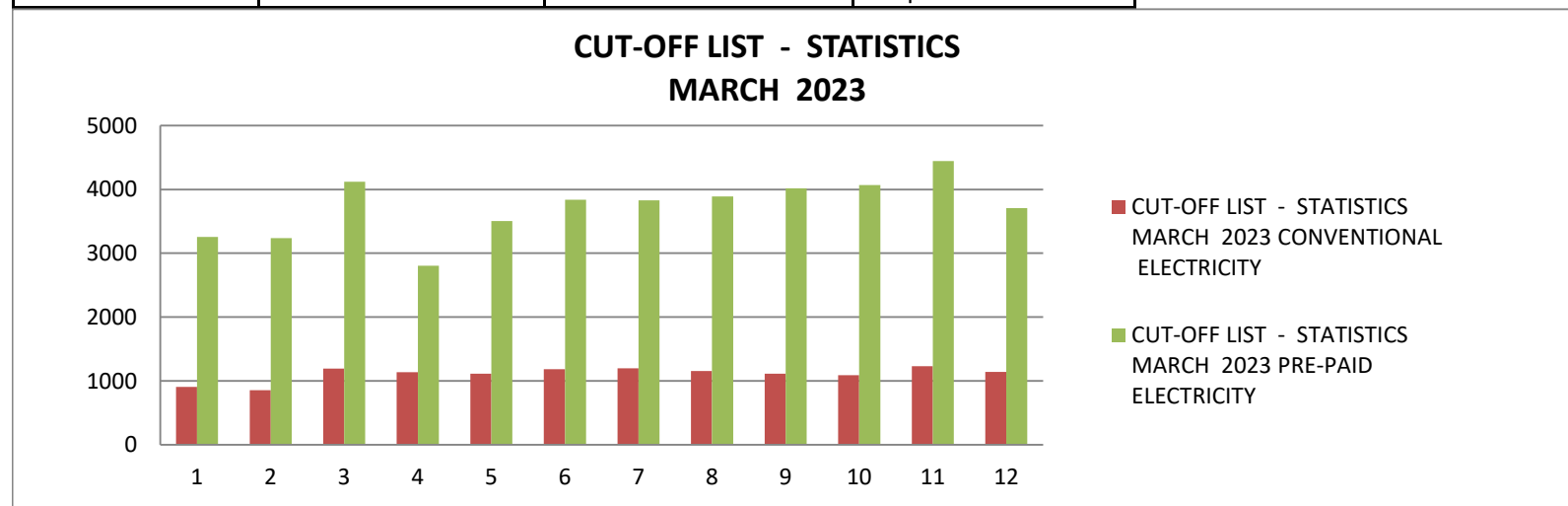


| <b>OUTSTANDING DEBT<br/>150 DAYS &amp; OLDER<br/>Before Levy (Month End)<br/>Collab<br/>MARCH 2023</b> |                 | <b>Comparative Period<br/>2022 - 2023</b> |              |
|--------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------|--------------|
| Month                                                                                                  | Before levy     |                                           |              |
| Mar-22                                                                                                 | R 9 921 086,49  | R                                         | -464 947,57  |
| Apr-22                                                                                                 | R 9 798 783,55  | R                                         | -292 258,55  |
| May-22                                                                                                 | R 9 724 119,16  | R                                         | 1 928 434,58 |
| June-22                                                                                                | R 14 220 633,79 | R                                         | 3 754 674,73 |
| July-22                                                                                                | R 15 350 180,25 | R                                         | 3 589 362,69 |
| Aug-22                                                                                                 | R 15 648 685,84 | R                                         | 3 432 976,72 |
| Sept-22                                                                                                | R 16 136 044,50 | R                                         | 3 572 923,89 |
| Oct-22                                                                                                 | R 15 704 063,21 | R                                         | 3 709 032,71 |
| Nov-22                                                                                                 | R 15 402 686,66 | R                                         | 3 836 650,67 |
| Dec-22                                                                                                 | R 15 293 496,78 | R                                         | 3 786 277,01 |
| Jan-23                                                                                                 | R 15 249 372,12 | R                                         | 4 098 898,58 |
| Feb-23                                                                                                 | R 13 212 635,59 | R                                         | 3 001 236,06 |
| Mrt-23                                                                                                 | R 12 926 419,23 | R                                         | 3 005 332,74 |

**OUTSTANDING DEBT 150 DAYS & OLDER Before Levy (Month End) Collab March 2023**



| CUT-OFF LIST - STATISTICS<br>MARCH 2023 |                             |                      |                                          |
|-----------------------------------------|-----------------------------|----------------------|------------------------------------------|
| MONTHS                                  | CONVENTIONAL<br>ELECTRICITY | PRE-PAID ELECTRICITY | COMMENCEMENT<br>DATE<br>PHYSICAL CUT-OFF |
| Mar-22                                  | 907                         | 3257                 | 11 April 2022                            |
| Apr-22                                  | 853                         | 3237                 | 9 May 2022                               |
| May-22                                  | 1195                        | 4120                 | 8 May 2022                               |
| June-22                                 | 1136                        | 2804                 | 11 July 2022                             |
| July-22                                 | 1115                        | 3504                 | 10 August 2022                           |
| Aug-22                                  | 1185                        | 3837                 | 12 September 2022                        |
| Sept-22                                 | 1198                        | 3830                 | 10 October 2022                          |
| Oct-22                                  | 1153                        | 3888                 | 8 November 2022                          |
| Nov-22                                  | 1113                        | 4017                 | 7 December 2022                          |
| Dec-22                                  | 1091                        | 4068                 | 11 December 2022                         |
| Jan-23                                  | 1230                        | 4443                 | 8 Februarie 2023                         |
| Feb-23                                  | 1141                        | 3705                 | 8 Maart 2023                             |
| Mrt-23                                  | 1010                        | 2998                 | 11 April 2023                            |





**ITEM: 7.9 ON THE AGENDA OF THE EXECUTIVE MAYORAL COMMITTEE WHICH WILL BE HELD ON 19 APRIL 2023.**

|                   |                                                  |
|-------------------|--------------------------------------------------|
| <b>ONDERWERP:</b> | <b>VORDERING MET UITSTAANDE VERSEKERINGSEISE</b> |
| <b>SUBJECT:</b>   | <b>OUTSTANDING INSURANCE CLAIMS PROGRESS</b>     |

**1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION**

Effective and sound asset management is critical to any business environment whether in the private or public sector. Asset safekeeping in the main, involves, whilst not limited to the latter, the protection and safeguarding of assets against potential damage, theft, and safety risks, whilst insurance cover provides selected and limited coverage for the accidental loss of the asset value.

**2. WETGEWING / LEGISLATION**

Section 63 of the Local Government: Municipal Finance Management Act, 2003 (Act no. 56 of 2003)

**3. KOPPELING AAN DIE GOP / ALIGNMENT TO THE IDP**

Verwys na 1.4.1 van die GOP/ Refer to 1.4.1 of the IDP

*“Maintain and utilise assets effectively and efficiently- Implement an asset register that complies with Generally recognised Accounting Practice (GRAP) standards. In an effort to establish an asset management programme, compile a maintenance plan linked to the asset register, calculate escalated replacement cost of assets, and establish operating costs of assets and compare to standard.”*

**4. FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

|        |                             |                             |
|--------|-----------------------------|-----------------------------|
| Excess | 1 July 2022 – 31 March 2023 | :R 232 982.99 (paid)        |
| Excess | Outstanding claims          | :R 136 898.51 (outstanding) |

**5. AANBEVELING / RECOMMENDATION**

Voorgelê vir u kennisname/  
Tabled for cognisance

.....  
(Get) M BOLTON  
DIREKTEUR: Finansiële Dienste

**OUTSTANDING CLAIMS: COUNCIL**

| Reference Number | Claim number        | Directorate                       | Date of Incident | Date of Claim Registered | Nature of Damage/ Loss                                  | Amount of Claim | Excess Payment             | Comments                                                                                                                                                                                                                                                                                                                         |
|------------------|---------------------|-----------------------------------|------------------|--------------------------|---------------------------------------------------------|-----------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2022/62          | CLGRMUM-865648      | Civil Services: Water             | 30/05/2022       | 01/06/2022               | Property Loss: Burst Geyser, Multipurpose Centre        | 9 312,01        | 1 000,00                   | The plumber confirmed that the burst geyser was due to high water pressure. The geyser has been replaced. The invoice was received in April 2023 and will be processed accordingly.                                                                                                                                              |
| 2023/01          | CLGRMUM-867252      | Traffic Department                | 15/06/2022       | 04/07/2022               | Motor Damaged, CK41293                                  | 10 500,00       | No excess payment involved | SASRIA claim was submitted after the vehicle was damage during a protest. The latest feedback was that SASRIA is still processing the claim.                                                                                                                                                                                     |
| 2023/29          | SWA2021-22/SW/26/T  | Civil: Parks & Recreation         | 22/11/2022       | 25/11/2022               | Property Loss: Wesbank Sports Ground                    | 20 000,00       | Outstanding                | On the 23 November 2022 it was discovered that cables had been stolen at the Wesbank Sports Ground. The insurer is still processing the matter.                                                                                                                                                                                  |
| 2023/30          | CLGRMUM-874436      | Financial Services: Meter reading | 18/11/2022       | 15/12/2022               | Motor Damaged: CK22454                                  | 13 763,52       | 5 000,00                   | An employee reversed the vehicle and damaged vehicle against a pole. Confirmation from the insurer to repair CK22454 was received on 22 February 2023.                                                                                                                                                                           |
| 2023/37          | CLGRMUM-874743      | Civil Services: Maintenance       | 18/12/2022       | 24/01/2023               | Motor Damaged: CK20066                                  | 14 971,03       | 5 000,00                   | A municipal vehicle (bakkie) and trailer was parked at a working site. Shortly after being parked, the vehicle started rolling down-hill due to the weight of the trailer. It collided with a tree. An Assessor was appointed to assess the claim. Confirmation from insurer to repair CK20066 was received on 10 February 2023. |
| 2023/38          | CLGRMUM-875224      | Civil Services: Water             | 25/01/2023       | 10/02/2023               | Motor Damaged: CK10564                                  | 16 972,87       | 5 000,00                   | On the 25 January 2023 the door of CK10564 was damaged due to strong winds when opening the door. The door handle slipped when the door was opened. An Assessor was appointed on 14 February 2023. Confirmation from insurer to repair CK10564 was received on 23 February 2023.                                                 |
| 2023/39          | CLGRMUM-875496      | Civil: Parks & Recreation         | 12/02/2023       | 17/02/2023               | Property Loss: Kalbaskraal Pump station                 | 230 467,85      | 25 000,00                  | On 12 February 2023 it was discovered that cables had been stolen at the Kalbaskraal Pump station. An assessor was appointed on 23 February 2023 and such assessment report is outstanding to date.                                                                                                                              |
| 2023/40          | SWA2022-23/SW/36/C  | Civil: Parks & Recreation         | 22/01/2023       | 17/02/2023               | Property Loss: Wesbank Sports Ground                    | 44 100,00       | 10 000,00                  | On 22 January 2023 the responsible official discovered that there was a break-in at the Wesbank Sportsground Clubhouse. Equipment and furniture was stolen. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                 |
| 2023/41          |                     | Traffic Department                | 09/02/2023       | 20/02/2023               | Property Loss: Geyser Traffic Department                | 10 774,45       | 1 000,00                   | The plumber confirmed that the burst geyser was due to high water pressure. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                                 |
| 2023/42          | SWA2022-23/SW/38/C  | Municipal Property                | 09/02/2023       | 20/02/2023               | Property Loss: Geyser Moorreesburg Hall                 | 10 315,00       | 1 000,00                   | The plumber confirmed that the burst geyser was due to high water pressure. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                                 |
| 2023/43          | SWA2022-23/SW/39/C  | Development Services              | 10/02/2023       | 20/02/2023               | Property Loss: Geyser Thusong Centre                    | 9 775,00        | 1 000,00                   | The plumber confirmed that the burst geyser was due to high water pressure. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                                 |
| 2023/44          | CLGRMUM-875967      | Civil: Parks & Recreation         | 27/11/2022       | 21/02/2023               | Property Loss: Wesbank Sports Ground                    | 121 125,00      | 25 000,00                  | On the 27 November 2022 it was discovered that fencing had been stolen at Wesbank Sportsground. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                             |
| 2023/45          | CLGRMUM-876472      | Development Services              | 06/03/2023       | 08/03/2023               | Motor Glass: CK56273                                    | 3 594,04        | 898,51                     | A stone reflected from a third party vehicle and hit the windscreen of CK56273. Confirmation from insurer to replace the windscreen on CK56273 was received on 23 March 2023.                                                                                                                                                    |
| 2023/46          | SWA2022-23/SW/40/C  | Civil: Refuse Removal             | 19/02/2023       | 09/03/2023               | Property Loss: Burnt Igloo's, Riebeeck Wes              | Outstanding     |                            | On the 20 March 2023 it was discovered that 3 recycling bins got damaged due to fire. The department is currently sourcing quotations as part of the claim process.                                                                                                                                                              |
| 2023/48          | CLGRMUM-876983      | Fire Department                   | 05/03/2023       | 16/03/2023               | Motor Damaged: CK51922                                  | 45 516,06       | 35 000,00                  | A vehicle got damaged after towing another vehicle. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                                                         |
| 2023/49          | CLGRMUM-876959      | Civil: Refuse Removal             | 14/03/2023       | 17/03/2023               | Motor Glass: CK20326                                    | 4 069,07        | 3 500,00                   | A stone reflected from a third party vehicle and hit the windscreen of CK20326. Confirmation from insurer to replace the windscreen on CK20326 was received on 23 March 2023.                                                                                                                                                    |
| 2023/50          | SWA2022-23/SW/43/AR | Civil: Street & Storm             | 21/02/2023       | 28/03/2023               | Property Loss: Stolen Drill                             | 1 549,00        | 1 000,00                   | Upon inspection in the store room it was discovered that the drill was stolen. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                              |
| 2023/51          | SWA2022-23/SW/46/AR | Civil: Street & Storm             | 09/01/2023       | 28/03/2023               | Property Loss: Stolen Chainsaw                          | 9 069,86        | 5 000,00                   | Upon inspection in the store room it was discovered that the chainsaw was stolen. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                                           |
| 2023/52          | SWA2022-23/SW/44/C  | Civil: Parks & Recreation         | 10/03/2023       | 28/03/2023               | Property Damage: Entrance Wall, Gene Louw Sports Ground | 29 500,00       | 10 000,00                  | Upon inspection of the site, it was discovered that the entrance wall of the sports ground was damaged. We are awaiting confirmation from insurers as to whether the claim will be approved.                                                                                                                                     |

|         |                    |                           |            |            |                                                            |                   |                   |                                                                                                                                                                                             |
|---------|--------------------|---------------------------|------------|------------|------------------------------------------------------------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2023/53 | SWA2022-23/SW/45/C | Civil: Parks & Recreation | 23/03/2023 | 28/03/2023 | Property Damage: vibracrete Slabs, Gene Louw Sports Ground | 7 990,00          | 2 500,00          | Upon inspection of the site, it was discovered that vibracrete slabs of the sports ground was damaged. We are awaiting confirmation from insurers as to whether the claim will be approved. |
|         |                    |                           |            |            |                                                            | <b>613 364,76</b> | <b>136 898,51</b> |                                                                                                                                                                                             |

**FINALISED CLAIMS**

| Number  | Claim number       | Directorate          | Incident   | Registered | Nature of Damage/ Loss     | Amount of Claim  | Excess Payment             | Comments                                     |
|---------|--------------------|----------------------|------------|------------|----------------------------|------------------|----------------------------|----------------------------------------------|
| 2023/06 | SWA2021-22/SW/60/M | Traffic Department   | 16/06/2022 | 21/07/2022 | Motor Damaged: CK44780     | 30 476,91        | No excess payment involved | Paid the supplier on 30 March 2023           |
| 2023/47 | CLGRMUM-876812     | Development Services | 14/03/2023 | 15/03/2023 | Motor Glass: CK39039       | 2 589,98         | 647,50                     | Excess paid to the supplier on 31 March 2023 |
| 2022/53 | CLGRMUM-863164     | Municipal Property   | 25/03/2022 | 01/04/2022 | Property Loss: Geyser Gene | 9 956,01         | 1 000,00                   | Excess paid to the supplier on 31 March 2024 |
|         |                    |                      |            |            |                            | <b>43 022,90</b> | <b>1 647,50</b>            |                                              |



# Verslag Φ Ingxelo Φ Report

Office of Directorate: Civil Engineering  
08 March 2023

8/1/B/2

## ITEM 7.10 FOR AGENDA OF EXECUTIVE MAYORAL COMMITTEE TO BE HELD ON 19 APRIL 2023

**SUBJECT: DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: URGENT REPAIR WORK TO A MIXER AT THE MALMESBURY WWTW.**

### 1. BACKGROUND

The treatment process at the Malmesbury WWTW comprises various treatment zones. The system is equipped with several components of mechanical equipment to enable the treatment process and to transport partially treated sewage between different zones of the treatment works. A mixer with the function to keep the sludge mass in suspension in the de-aeration zone failed. If left out of service for an extended period of time the consequence would be inevitable failure of the treatment process and further damages to other mechanical components.

GW Trautman, a reputable service provider with the required skills and equipment was requested to prepare a quotation for the repairs. The quotation amounted to R 57,558.00 (excluding VAT).

The Supply Chain Management Policy states that for the procurement of goods and services for any amount higher than R30,000.00 (including VAT) a formal tender process must be followed. However the Municipal Manager has approved that the repairs to the mixer be handled as an emergency due to the inevitable failure of the treatment process and damages to other mechanical components, should the mixer be out of service for an extended period of time.

### 2. LEGISLATION

The Supply Chain Management Policy under paragraph 36(1)(a) allows the Accounting Officer to dispense with the official procurement processes for any required goods or services through any convenient process, which may include direct negotiations, but only –

- 2.1 in an emergency;
- 2.2 if such goods or services are produced or available from a single provider only;
- 2.3 for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- 2.4 acquisition of animals for zoos and/or botanical specimens for nature and game reserves; or
- 2.5 in any other exceptional case where it is impractical or impossible to follow the official procurement processes;

The accounting officer must record the reasons for any deviations in terms of sub regulation (1)(a) and (b) and report them to the next meeting of the council, or board of directors in the case of a municipal entity, and include as a note to the annual financial statements.”

### 3. FINANCIAL IMPLICATIONS

The expenditure was allocated to vote number 9/239-851-689 and there is sufficient funding available for the quoted amount.

#### **4. ALIGNMENT WITH THE 2017-2022 INTEGRATED DEVELOPMENT FRAMEWORK**

The operation of waste water treatment works aligns with Strategic Goal 5: Sufficient, affordable and well-run services.

#### **5. RECOMMENDATION**

- 5.1 That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy.
- 5.2 That cognisance be taken of the action of the Municipal Manager to approve the repair of the mixer in the de-aeration zone at the Malmesbury WWTW by GW Trautman for the amount of R 57,558.00 excluding VAT.
- 5.3 That the reason for the deviation from the prescribed procurement process be recorded as follows:
  - The mixer would have been left out of service for an extended period of time while following due process;
  - This would have had the consequence of treatment process failure and further damages to other mechanical components.
  - The repair work to the mixer therefore had to be handled as an emergency.
- 5.3 That it be noted that the expenditure was allocated mSCOA Code: 9/239-851-689 and that there is sufficient funding available for the quoted amount of R 57,558.00 excluding VAT.
- 5.4 That the Manager: Financial Statements and Control be instructed to include the above reason as a note to the financial statements, when same are compiled.

(get) L D Zikmann

**DIRECTOR: CIVIL ENGINEERING SERVICES**

JB/ma



# Verslag Φ Ingxelo Φ Report

Office of Directorate: Civil Engineering  
6 March 2023

8/1/B/2

## ITEM 7.11 FOR AGENDA OF EXECUTIVE MAYORAL COMMITTEE TO BE HELD ON 19 APRIL 2023

**SUBJECT: DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: URGENT REPAIR WORK TO PERMEATE PUMP SET AT THE MALMESBURY WASTE WATER TREATMENT WORKS**

### 1. BACKGROUND

The treatment process at the Malmesbury WWTW utilises membrane technology in the tertiary treatment process. Permeation of final treated sewerage through the membranes is achieved by two sets of two each synchronized pumps that create negative pressure in the membranes.

One set of the permeate pumps failed resulting in a 50% reduction in flow through the membranes. If left out of service for an extended period of time the consequence would be inevitable failure of the treatment process and damages to other mechanical components.

GW Trautman a reputable service provider with the necessary skills and equipment was requested to prepare a quotation for the repairs. The was received and amounted to R 99,609.99 (excluding VAT).

The Supply Chain Management Policy states that for the procurement of goods and services for any amount higher than R30,000.00 (including VAT) a formal tender process must be followed. However the Municipal Manager has approved that the repairs to the permeate pump set be handled as an emergency due to the inevitable failure of the treatment process and damages to other mechanical components, should the permeate pump set be out of service for an extended period.

### 2. LEGISLATION

The Supply Chain Management Policy under paragraph 36(1)(a) allows the Accounting Officer to dispense with the official procurement processes for any required goods or services through any convenient process, which may include direct negotiations, but only –

- 2.1 in an emergency;
- 2.2 if such goods or services are produced or available from a single provider only;
- 2.3 for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- 2.4 acquisition of animals for zoos and/or botanical specimens for nature and game reserves; or
- 2.5 in any other exceptional case where it is impractical or impossible to follow the official procurement processes;

The accounting officer must record the reasons for any deviations in terms of sub regulation (1)(a) and (b) and report them to the next meeting of the council, or board of directors in the case of a municipal entity, and include as a note to the annual financial statements.”

### 3. FINANCIAL IMPLICATIONS

The expenditure was allocated to vote number 9/239-57-1041 and there is sufficient funding available for the quoted amount.

#### **4. ALIGNMENT WITH THE 2017-2022 INTEGRATED DEVELOPMENT FRAMEWORK**

The operation of waste water treatment works aligns with Strategic Goal 5: Sufficient, affordable and well-run services.

#### **5. RECOMMENDATION**

- 5.1 That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy.
- 5.2 That cognisance be taken of the action of the Municipal Manager to approve the repair of the permeate pump set at the Malmesbury WWTW by GW Trautman for the amount of R 99,609.99 excluding VAT.
- 5.3 That the reason for the deviation from the prescribed procurement process be recorded as follows:
  - The permeate pump set would have been left out of service for an extended period of time following due process;
  - This would have resulted in treatment process failure and further damages to other mechanical components.
  - The repair work to the permeate pumps therefore had to be handled as an emergency.
- 5.3 That it be noted that the expenditure was allocated mSCOA Code: 9/239-57-1041 and that there is sufficient funding available for the quoted amount of R 99,609.99 (excluding VAT)
- 5.4 That the Manager: Financial Statements and Control be instructed to include the above reason as a note to the financial statements, when same are compiled.

(get) L D Zikmann

**DIRECTOR: CIVIL ENGINEERING SERVICES**

JB/ma



# Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services  
12 April 2023  
All Wards

8/1/B/2

**ITEM 7.12 OF THE EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 19 APRIL 2023**

**SUBJECT: DEVIATION FROM PRESCRIBED SUPPLY CHAIN PROCESS: EMERGENCY BACK-UP POWER INVERTERS FOR THE MALMESBURY TRAFFIC SERVICES BUILDING, DARLING AND YZERFONTEIN HEAD OFFICE**

## 1. BACKGROUND

With the continuous implementation of high levels of loadshedding by Eskom the services that the municipality can provide to accept is severely hampered. The Darling and Yzerfontein Head Office and the Malmesbury Traffic Services Building is severely hampered.

The current UPS infrastructure that make use of lead-acid batteries cannot cope with the extended and prolonged periods of loadshedding. Alternative technology to supply emergency power in the form of inverters and lithium batteries need to be procured.

The availability of inverters with lithium backup batteries that can be procured to replace the UPS at the Darling, Yzerfontein head office and the Malmesbury traffic office is in short supply due to the high rate of emergency power pickup.

Suppliers of inverters and batteries import batches for the general market which are then reserved upon receipt of firm orders. It is therefore possible to procure inverters and batteries with shorter delivery periods if a quotation is accepted in lieu of the invitation of tenders.

The total cost to procure the inverters with the lithium batteries (3 x 5kVA, single phase inverters with 3 x 5 kVA lithium ferro phosphate batteries) amounted to R180 928.20 (excluding VAT)) which is seen as fair and reasonable.

The Supply Chain Management Policy states that for the procurement of goods and services for any amount higher than R30,000.00 (including VAT), a formal tender process must be followed. However, the Municipal Manager has approved the direct procurement of the inverters and batteries.

## 2. LEGISLATION

The Supply Chain Management Policy under paragraph 36(1)(a) allows the Accounting Officer to dispense with the official procurement processes for any required goods or services through any convenient process, which may include direct negotiations, but only –

- in an emergency;
- if such goods or services are produced or available from a single provider only;
- for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- acquisition of animals for zoos and/or botanical specimens for nature and game reserves; or
- in any other exceptional case where it is impractical or impossible to follow the official procurement processes;

The accounting officer must record the reasons for any deviations in terms of sub regulation (1)(a) and (b) and report them to the next meeting of the council, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.”

### **3. FINANCIAL IMPLICATIONS**

The expenditure was allocated to vote number 9/117-563-405 and there is sufficient funding available for the quoted amount.

### **4. ALIGNMENT WITH THE INTEGRATED DEVELOPMENT FRAMEWORK**

The provisions of electricity services aligns with Strategic Goal 5: Sufficient, affordable and well-run services.

### **5. RECOMMENDATION**

That cognisance be taken by the Executive Mayoral Committee of the deviation from the prescribed procurement procedures in terms of Section 36 (2) of the Supply Chain Management Policy.

That the reason for the deviation be recorded as follows:

- The prevailing electricity crises necessitated the purchase of emergency electricity standby equipment to facilitate the provision of service delivery at our customer facing offices of Darling, Yzerfontein and Malmesbury Traffic Services.
- That cognisance be taken of the action taken by the Municipal Manager to approve the procurement of 3 x 5kVA inverters with 3 x 5 kVA LifePO batteries.

- That cognisance be taken that the expenditure was allocated to mSCOA Code: 9/117-563-405 and that there is sufficient funding available for the tendered amount of R180 928.20 (excluding VAT).
- That the Manager: Financial Statements and Control be instructed to include the above reason as a note to the financial statements, when same are compiled.

## **6. AANBEVELING**

Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;

Dat die rede vir die afwyking van die normale aankoop proses aangeteken word as volg:

- Die voortdurende elektrisiteitskrisis het die verkryging van toerusting vir noodkragopwekking genoodsaak om dienslewering aan klantgerigte kantore by die Darling, Yzerfontein en Malmesbury Verkeersdienste te verseker;
- Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir aankoop van 3 x 5kVA inverters with 3 x 5 kVA LifePO batterye
- Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R180 928.20 (BTW uitgesluit) teen posnommer 9/117-563-405 verreken word;
- Dat die Bestuurder: Finansiële State in terme van die Voorsiening-kanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

(get) T Möller

**MUNISIPALE BESTUURDER**

/tm





# Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services  
12 April 2023  
All Wards

8/1/B/2

## **ITEM 7.13 OF THE EXECUTIVE MAYORAL COMMITTEE MEETING TO BE HELD ON 19 APRIL 2023**

**SUBJECT: DEVIATION FROM PRESCRIBED SUPPLY CHAIN PROCESS: EMERGENCY PURCHASE OF BACKUP POWER GENERATOR FOR MALMESBURY TRAFFIC DEPARTMENT**

### **1. BACKGROUND**

With the continuous implementation of high levels of loadshedding by Eskom the services that the municipality can provide to accept is severely hampered. The Malmesbury Traffic Services Building is severely hampered.

Appointments need to be rescheduled, causing long waiting queues and great frustration to the public that travel from other towns not being able to complete transaction or being assisted during times of loadshedding.

The availability of generators that can be procured for the Malmesbury traffic services building is in short supply and long lead times for up to 12 weeks; due to the high rate of emergency power up take. Following a formal tender process will cause further delay for the procurement and delivery of the generator.

The cost to procure the 60kVA, 3 phase 400 Volt, low noise generator with a good quality diesel engine, alternator with canopy amount to R259 400.00 (Vat Exclusive) which is seen as fair and reasonable.

The Supply Chain Management Policy states that for the procurement of goods and services for any amount higher than R30,000.00 (including VAT), a formal tender process must be followed. However, the Municipal Manager has approved the procurement of the generator.

### **2. LEGISLATION**

The Supply Chain Management Policy under paragraph 36(1)(a) allows the Accounting Officer to dispense with the official procurement processes for any required goods or services through any convenient process, which may include direct negotiations, but only –

- in an emergency;
- if such goods or services are produced or available from a single provider only;

- for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- acquisition of animals for zoos and/or botanical specimens for nature and game reserves; or
- in any other exceptional case where it is impractical or impossible to follow the official procurement processes;

The accounting officer must record the reasons for any deviations in terms of sub regulation (1)(a) and (b) and report them to the next meeting of the council, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.”

### **3. FINANCIAL IMPLICATIONS**

The expenditure was allocated to vote number 9/117-563-405 and there is sufficient funding available for the quoted amount.

### **4. ALIGNMENT WITH THE INTEGRATED DEVELOPMENT FRAMEWORK**

The provisions of electricity services aligns with Strategic Goal 5: Sufficient, affordable and well-run services.

### **5. RECOMMENDATION**

That cognisance be taken by the Executive Mayoral Committee of the deviation from the prescribed procurement procedures in terms of Section 36 (2) of the Supply Chain Management Policy.

That the reason for the deviation be recorded as follows:

- The prevailing electricity crises necessitated the purchase of an emergency standby generator to provide power to the Malmesbury Traffic Services Complex to ensure service delivery to members of the public to have their vehicles tested and registered, vehicle licenses to be renewed and members of the public to be able to renew/apply for drivers licenses
- That cognisance be taken of the action of the Municipal Manager to approve the procurement of a generator for the Malmesbury Traffic Services Building

- That cognisance be taken that the expenditure was allocated to mSCOA Code: 9/117-563-405 and that there is sufficient funding available for the tendered amount of R259 400.00 (excluding VAT).
- That the Manager: Financial Statements and Control be instructed to include the above reason as a note to the financial statements, when same are compiled.

## 6. AANBEVELING

Dat die Uitvoerende Burgemeesterskomitee kennis neem van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge klousule 36(2) van die Voorsieningkanaalbestuurbeleid;

Dat die rede vir die afwyking van die normale aankoop proses aangeteken word as volg:

- As gevolg van die voortslepende elektrisiteitskrisis het 'n behoefte ontstaan om 'n nood-kragopwekker te bekom vir voortgesette dienslewering by die Malmesbury Verkeersafdeling en sodoende lede van die publiek in staat te stel om padwaardigheidstoetse te laat doen en voertuie te registreer, voertuig lisensie te hernu asook om afsprake te maak vir die hernuwing/uitreiking van bestuurslisensies;
- Dat verder kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die aankoop van die nood-kragopwekker vir die Malmesbury Verkeersdienste-gebou;
- Dat daar voldoende fondse beskikbaar is en dat die uitgawe ten bedrae van R259 400.00 (BTW uitgesluit) teen posnommer 9/117-563-405 verreken word;
- Dat die Bestuurder: Finansiële State in terme van die Voorsiening-kanaalbestuursbeleid opdrag gegee word om bovermelde rede as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

(get) T Möller

**MUNISIPALE BESTUURDER**

/tm





## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
13 April 2023

12/2/5/5-9/2  
WYK: n.v.t.

### ITEM 7.14 VAN DIE AGENDA VAN 'N GEWONE UITVOERENDE BURGEMEESTERSKOMITEE-VERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023

|                   |                                                                                      |
|-------------------|--------------------------------------------------------------------------------------|
| <b>ONDERWERP:</b> | <b>BESKIKBAARSTELLING VAN NYWERHEIDSGROND TE MOORREESBURG VIR AKKERBOUDOELEINDES</b> |
| <b>SUBJECT:</b>   | <b>AVAILABILITY OF INDUSTRIAL LAND IN MOORREESBURG FOR CROP PRODUCTION</b>           |

#### 1. AGTERGROND

- 1.1 Die Uitvoerende Burgemeesterskomitee (en sy voorganger) het oor die jare heen jaarliks goedkeuring verleen dat voorstelle ingewin word vir die verhuring van 'n gedeelte (groot ± 17.7 ha) van erf 1133, Moorreesburg vir 'n periode wat nie twaalf maande oorskry nie, met ingang vanaf 1 April jaarliks. Gemelde gedeelte grond is die restantgedeelte wat gedurende 2014 weens die onderverdeling van erf 1133 om erf 5520 te skep, tot stand gekom het.
- 1.2 'n Openbare mededingingsproses is telkens deurloop om die grond vir akkerboudoeleindes beskikbaar te stel, ten behoeve van 'n plaaslik (Moorreesburg)-gebaseerde openbare weldaadsorganisasie, wat met hetsy welsyns-, humanitêre of kulturele aktiwiteite gemoeid moet wees.
- 1.3 Vir etlike jare is die grond aan die Koringbedryfmuseum toegeken, wat telkens die enigste organisasie was wat voorstelle ingedien het. Die aangebode bedrag vir 2022/23 het R800,00 beloop.
- 1.4 Dit het egter gebeur dat die jongste kontrak nie op die outomatiese kontrakregister geregistreer is nie, wat meegebring het dat daar nie tydig 'n waarskuwing uitgereik was vir die begin van die openbare mededingingsproses nie. Hierdie nalate word tans ingevolge die toepaslike beleide ondersoek.
- 1.5 Ongelukkig, weens die feit dat die saai van koring reeds gedurende Mei moet geskied, is daar nie genoeg tyd beskikbaar om 'n openbare mededingingsproses te deurloop nie. Gegewe egter dat die museum in die verlede die enigste tenderaar was, en die grond ten behoeve van 'n weldaadsorganisasie (en nie 'n individu of kommersiële instansie nie) aangewend sal word, word

#### AANBEVEEL

- (a) Dat daar oorweeg word om die grond vir akkerboudoeleindes aan die Koringbedryfmuseum beskikbaar te stel met ingang vanaf 1 Mei 2023, tot na afloop van die jaarlikse oes, op dieselfde voorwaardes as wat tot dusver gegeld het;
- (b) Dat daar met die museum ooreengekom word om kompensasie in hierdie verband te betaal teen 'n bedrag wat nie minder sal wees as die R800,00 wat vir die 2022/23 oesjaar aangebied was nie.

#### RECOMMENDATION

- (a) That consideration be given to making the land available to the Wheat Industry Museum for crop production, with effect from 1 May 2023 until after the annual harvest, on the same terms as have applied so far;
- (b)/...

- (b) That it be agreed with the museum to pay compensation in this regard at an amount not to be less than the R800,00 which was offered for the 2022/23 harvest year.

(get) M S Terblanche

**MUNISIPALE BESTUURDER**

Mst/raadsitems, SM5/April 2023/verhuring van grond in Moorreesburg vir akkerboudoeleindes



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Beskermingsdienste  
13 April 2023

12/1/2-3

### ITEM 7.15 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEE VERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023

**ONDERWERP: HUUR VAN AKKOMMODASIE VIR DIE BRANDWEERDIENS TE DARLING**

**SUBJECT: RENTAL OF ACCOMMODATION IN DARLING FOR THE FIREFIGHTING SERVICE**

#### 1. AGTERGROND/ BACKGROUND

- 1.1. This item was before the Mayoral Committee on 18 January 2023 after the Municipality advertised for offers for rental of accommodation for the Fire Service in Darling.
- 1.2. The following decision was made on 18 January 2023 by the Mayoral Committee: (Report attached for reference)
  - (a) That the offer for the rental of accommodation for the Fire Service in Darling from JF & KJ Kirsten Trust be accepted as follows:
    - 1 February 2023 to 30 June 2023 for an amount of R8 500.00 per month plus a once-off refundable deposit of R15 000.00 (excluding municipal services of electricity, water & sewerage).
    - 1 July 2023 to 30 June 2024 for an amount of R8 500.00 per month plus 1% added to the inflation rate as at 30 June 2023.
    - 1 July 2024 to 30 June 2025 the previous year's monthly amount plus 1%, plus inflation as at 30 June 2024.
  - (b) That a lease agreement be concluded with JF & KJ Kirsten Trust for the period 1 February 2023 until 30 June 2025, with the option to renew the lease.
  - (c) That the expense be allocated to vote number 9/232-954-2932 (Rent Offices: Fire Services)
- 1.3. Whilst in the process to conclude the lease agreement, it came to the attention of the Municipality that the zoning of the property, Erf 478 to accommodate a fire service is not in place. The owner, Mr. Kirsten was requested to get the zoning in place.

- 1.4. The JF & KJ Kirsten Trust then registered an application at the Town Planners Division to get the correct rights to house the fire service on Erf 478. This process is currently being handled by the Town Planning Division.
- 1.5. Hierdie verslag het ten doel om 'n gewysigde aanbeveling aan die Burgemeesterskomitee te maak, aangesien die brandweer nie uitvoering kon gee aan die besluit van 18 Januarie 2023 nie.

## 2. FINANCIAL IMPLICATIONS/FINANSIELE IMPLIKASIE

Sufficient funds is available in vote 9/232-954-2932

| Deposit                       | Rent: Office space                                | Yearly escalation      | Available Budget                                                                             |
|-------------------------------|---------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------|
| R15 000.00 refundable deposit | R 8 500.00 per month excluding municipal services | 1% + current inflation | R127 200.00 for 2023/2024<br><br>R134 832.00 for 2024/2025<br><br>R 142 922.00 for 2025/2026 |

## 3. AANBEVELING/ RECOMMENDATION

- 3.1. That the offer for the rental of accommodation for the Fire Service in Darling from JF & KJ Kirsten Trust be accepted as follows:
  - 1 July 2023 to 30 June 2024 for an amount of R8 500.00 per month plus 1% added to the inflation rate as at 30 June 2023 plus a once-off refundable deposit of R15 000.00 (excluding municipal services of electricity, water and sewerage).
  - 1 July 2024 to 30 June 2025 the previous year's monthly amount plus 1%, plus inflation as at 30 June 2024.
  - 1 July 2025 to 30 June 2026 the previous year's monthly amount plus 1%, plus inflation as at 30 June 2025.
- 3.2. That a lease agreement be put in place with JF & KJ Kirsten Trust for the period 1 July 2023 until 30 June 2026 (36 months), with the option to renew the lease.
- 3.3. That the expense be allocated to vote number 9/232-954-2932(Rent Offices: Fire Services)

(get) P A C Humphreys

**MUNISIPALE BESTUURDER**



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Beskermingsdienste  
13 Desember 2022

12/1/2-3

### ITEM 7.4 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEE-VERGADERING WAT GEHOU SAL WORD OP 18 JANUARIE 2023

**ONDERWERP: HUUR VAN AKKOMMODASIE VIR DIE BRANDWEERDIENS TE DARLING**

**SUBJECT: RENTAL OF ACCOMMODATION FOR THE FIREFIGHTING SERVICE IN DARLING**

#### 1. AGTERGROND/ BACKGROUND

- 1.1. In the 2020/2021 financial year two firefighters were appointed in Darling, with two EPWP workers during 2022.
- 1.2. Currently the firefighters are sharing a small space with Law Enforcement/Traffic in Darling.
- 1.3. The current space utilized by the fire department is not suitable to perform the function for fire prevention, fire safety, storage or parking of fire fighting vehicles etc.
- 1.4. On the 14 November 2022 the Municipality advertised for offers for rental of accommodation for the Fire Service in Darling in the local newspaper and on the website.
- 1.5. Two (2) offers were received on the closing date of 02 December 2022, i.e. as follows:

|   |                       | Rental amount per month<br>(VAT excl.)       | Year 2 & 3 (Annual<br>escalation) |
|---|-----------------------|----------------------------------------------|-----------------------------------|
| 1 | S&S Kriel Beleggings  | R 5 500 (Plus R5 500<br>deposit)             | 10%                               |
| 2 | JF & KJ Kirsten Trust | R 8 500 (Plus R15 000<br>returnable deposit) | 1% plus current<br>inflation      |

- 1.6. S&S Kriel Beleggings tendered for the rental of Shop 1 at Donkin Street, Darling. The shop, however, does not meet the specifications, for the following reasons:
  - Erf size too small
  - Vehicle covering is not adequateS&S Kriel Beleggings has therefore not been considered further.
- 1.7. The rental amount excludes the monthly municipal services (water, sewerage & electricity). These monthly services will be for the account of the municipality.

- 1.8. This report serves to recommend that the offer for rental of accommodation in Darling (Tender R02.22.23) be awarded to JF & KJ Kirsten Trust.
- 1.9. The accommodation offered is situated on Erf 478, No7, Tulbagh Street, Darling 6345. This premises comply with the specifications and requirements of the Fire Service.

## 2. FINANCIAL IMPLICATIONS / FINANSIËLE IMPLIKASIES

Sufficient funds are available in vote 9/232-954-2932 (Rent Offices: Fire Service)

| Deposit                      | Rent: Office space                            | Yearly escalation      | Available Budget                                                                            |
|------------------------------|-----------------------------------------------|------------------------|---------------------------------------------------------------------------------------------|
| R15000.00 refundable deposit | R 8500 per month excluding municipal services | 1% + current inflation | R120 000.00 for 2022/2023<br><br>R127 000.00 for 2023/2024<br><br>R134 832.00 for 2024/2025 |

## 3. AANBEVELING/ RECOMMENDATION

- 3.1. That the offer for the rental of accommodation for the Fire Service in Darling from **JF & KJ Kirsten Trust** be accepted as follows:
  - 1 February 2023 to 30 June 2023 for an amount of R 8 500.00 per month plus a once-off refundable deposit of R15 000.00 (excluding municipal services (electricity, water & sewerage))
  - 1 July 2023 to 30 June 2024 for an amount of R 8 500.00 per month plus 1% added to the inflation rate as at 30 June 2023
  - 1 July 2024 to 30 June 2025 the previous year's monthly amount plus 1%, plus inflation as at 30 June 2024
- 3.2. That a lease agreement be concluded with JF & KJ Kirsten Trust for the period 1 February 2023 until 30 June 2025, with the option to renew the lease;
- 3.3. That the expense be allocated to vote number 9/232-954—2932 (Rent Offices: Fire Services).

## BESLUIT

- (a) Dat die aanbod van JF & KJ Kirsten Trust vir die huur van akkommodasie vir die Brandweerdienste in Darling as volg aanvaar word:
  - (i) vanaf 1 Februarie 2023 tot 30 Junie 2023 die huurbedrag van R8 500.00 per maand plus 'n eenmalige deposito van R15 000.00 wat terugbetaalbaar is – uitgesluit munisipale dienste (elektrisiteit, water en riool);

- (ii) vanaf 1 Julie 2023 tot 30 Junie 2024 die huurbedrag van R8 500.00 per maand plus die inflasiekoers soos op 30 Junie 2023 plus 1%;
  - (iii) vanaf 1 Julie 2024 tot 30 Junie 2025 die huurbedrag betaal gedurende die voorafgaande periode plus die inflasiekoers soos op 30 Junie 2024 plus 1%;
- (b) Dat 'n huurooreenkoms met JF & KJ Kirsten Trust vir die periode 1 Februarie 2023 tot 30 Junie 2025 aangegaan word met die opsie om die huurooreenkoms te hernu;
- (c) Dat die uitgawe teen posnommer 9/232-954-2932 (Huur van Kantore: Brandweerdienste) verreken word.

**AFSKRIFTE:**

1. DK – opstel van huurooreenkoms
2. Hoof: Brandweerdienste – vir implementering



# Verslag Φ Ingxelo Φ Report

Departement van die Direkteur: Korporatiewe Dienste

11 April 2023

4/2/B

## ITEM 7.16 VAN DIE AGENDA VAN 'N UITVOERENDE BURGEMEESTERSKOMITEEVERGADERING WAT GEHOU SAL WORD OP 19 APRIL 2023

|                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------|
| <b>ONDERWERP:</b> MENSLIKE HULPBRONNE: WERKSPLEKVAARDIGHEIDSPLAN<br><b>SUBJECT:</b> HUMAN RESOURCES: WORKPLACE SKILLS PLAN |
|----------------------------------------------------------------------------------------------------------------------------|

### 1. BACKGROUND/DISCUSSION

- 1.1 The implementation of the new Municipal Staff Regulations as promulgated in Government Gazette no. 45181 dated 20 September 2021, necessitates the recommendation of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) in order to meet the requirements as stated in the regulations.
- 1.2 The Workplace Skills Plan indicated in this report was discussed with all stakeholders, including SAMWU and IMATU, and the stakeholders were requested to provide inputs, after an informal session with the trade unions on 4 April 2023 to discuss the WSP and ATR. No inputs were received and the WSP and ATR were submitted to the Special Training Committee meeting on 6 April 2023 for recommendation.
- 1.3 During the meeting of the Special Training Committee held on 6 April 2023 the WSP and ATR was discussed and both IMATU and SAMWU recommended the WSP and ATR for approval by the Executive Mayoral Committee.
- 1.4 The WSP and ATR concerned are attached.

### 2. LEGISLATION

Local Government: Municipal Staff Regulations as promulgated in Government Gazette no. 45181

### 3. ALIGNMENT TO THE IDP

In terms of Chapter 7 of the IDP this amendment to the WSP and ATR is aligned to Strategic Goal 4 namely Caring, Competent and Responsive Institutions, Organisations and Business.

### 4. FINANCIAL IMPLICATION

The financial implication of the WSP and ATR for Swartland Municipality will be R2 036 894.00 as budgeted for.

### 5. RECOMMENDATION

- a) Dat die Uitvoerende Burgemeesterskomitee die aangehegte Vaardigheidsontwikkelingsplan en Jaarlikse Opleidingsverslag goedkeur met ingang van 1 Mei 2023.  
*That the Executive Mayoral Committee approve the attached Skills Development Plan and Annual Training Report with effect from 1 May 2023.*

(get) M S Terblanche

**MUNICIPAL MANAGER**

Swartland Local - L850701790  
 1 Church Street  
 Malmesbury  
 Western Cape  
 7300  
 Western Cape

| <b>Workplace Skills Plan And Annual Training Report</b> |                              |
|---------------------------------------------------------|------------------------------|
| Reference number                                        | L850701790-24                |
| ATR/WSP Period                                          | 2023/2024                    |
| Workplace Skills Plan Report Period                     | 1 April 2023 - 31 March 2024 |
| Annual Training Report Period                           | 1 April 2022 - 31 March 2023 |
| Closing Date                                            | 30 April 2023                |
| Submitted                                               | No                           |

## Administrative Details

| Organisation Details             |                                                        |
|----------------------------------|--------------------------------------------------------|
| Name of Municipality/Entity      | Swartland Local                                        |
| Skills Development Levy (SDL) No | L850701790                                             |
| Demarcation Code                 | WC015                                                  |
| Municipal Type                   | Local Municipality                                     |
| Sic Code                         | 91202                                                  |
| Contact Person                   | Ms Gaynor April                                        |
| Telephone                        | 0224849400                                             |
| Fax                              | 0224879440                                             |
| Physical Address                 | 1 Church Street<br>Malmesbury<br>Western Cape<br>7300  |
| Postal Address                   | Private Bag X 52<br>Malmesbury<br>Western Cape<br>7300 |
| Province                         | Western Cape                                           |

## B1. Employee Summary

| Total Number of Councillors/Employees Per Occupational Category, Population Group, Disability Status, And Age Group |                |                                          |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|---------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                 | Ofo Code       | Occupation                               | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |
| LEGISLATOR S                                                                                                        | 2021-111101-1  | Member of Mayoral Committee              | 0  | 2  | 0  | 1  | 0  | 1  | 0  | 1  | 5     | 0  | 0  | 0  | 0  | 0     | 0    | 3       | 2    | 5     | 0      |
| LEGISLATOR S                                                                                                        | 2021-111101-2  | Speaker (Local or Provincial Government) | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| LEGISLATOR S                                                                                                        | 2021-111101-6  | Ward Committee Member                    | 0  | 4  | 0  | 2  | 4  | 5  | 0  | 1  | 16    | 0  | 0  | 0  | 0  | 0     | 0    | 9       | 7    | 16    | 0      |
| LEGISLATOR S                                                                                                        | 2021-111101-9  | Mayor                                    | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| LEGISLATORS Totals                                                                                                  |                |                                          | 0  | 6  | 0  | 3  | 4  | 8  | 0  | 2  | 23    | 0  | 0  | 0  | 0  | 0     | 0    | 13      | 10   | 23    | 0      |
| MANAGERS                                                                                                            | 2021-111203-5  | Municipal Manager                        | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-111207-1  | Superintendent-general                   | 0  | 2  | 0  | 1  | 0  | 7  | 0  | 1  | 11    | 0  | 0  | 0  | 1  | 1     | 0    | 8       | 3    | 11    | 0      |
| MANAGERS                                                                                                            | 2021-121101    | Finance Manager                          | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 1  | 0  | 0  | 1     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121101-10 | Financial Administration Manager         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121101-7  | Budgeting Manager                        | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121101-8  | Chief Financial Officer (CFO)            | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121104    | Internal Audit Manager                   | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121201    | Human Resource Manager                   | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121206    | Health and Safety Manager                | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121301-2  | Strategic Planning Manager               | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-121901    | Corporate General Manager                | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-122201-3  | Public Relations Manager                 | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-122201-7  | Media and Communications Manager         | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-132104    | Engineering Manager                      | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 2  | 3     | 0  | 0  | 0  | 1  | 1     | 1    | 1       | 1    | 3     | 0      |
| MANAGERS                                                                                                            | 2021-132104-1  | Engineering Maintenance Manager          | 0  | 0  | 0  | 0  | 0  | 2  | 0  | 2  | 4     | 0  | 1  | 0  | 0  | 1     | 0    | 3       | 1    | 4     | 0      |
| MANAGERS                                                                                                            | 2021-132301-2  | Property Development Manager             | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-132301-3  | Building and Construction Manager        | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-132401-12 | Supply Chain Manager                     | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-133101-3  | ICT / IT Manager                         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 2  | 2     | 0  | 0  | 0  | 0  | 0     | 0    | 2       | 0    | 2     | 0      |
| MANAGERS                                                                                                            | 2021-134402    | Community Development Manager            | 0  | 2  | 0  | 0  | 0  | 0  | 0  | 0  | 2     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 1    | 2     | 0      |
| MANAGERS                                                                                                            | 2021-134904    | Office Manager                           | 0  | 0  | 0  | 0  | 0  | 3  | 0  | 0  | 3     | 0  | 0  | 0  | 0  | 0     | 0    | 2       | 1    | 3     | 0      |
| MANAGERS                                                                                                            | 2021-134904-1  | Centre Manager                           | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-134907    | Archives Manager                         | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |
| MANAGERS                                                                                                            | 2021-134912-1  | Chief Fire and Rescue Officer            | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      |

|                                          |                |                                                        |          |          |          |           |          |           |          |           |           |          |          |          |          |          |          |           |           |           |          |
|------------------------------------------|----------------|--------------------------------------------------------|----------|----------|----------|-----------|----------|-----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|----------|
| MANAGERS                                 | 2021-134919    | Traffic and Law Enforcement Manager                    | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         | 0        |
| MANAGERS                                 | 2021-143902    | Cleaning Services Manager                              | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         | 0        |
| MANAGERS                                 | 2021-143904    | Security Services Manager                              | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0         | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 0         | 1         | 1         | 0        |
| MANAGERS                                 | 2021-143906    | Caravan Park and Camping Ground Manager                | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         | 0        |
| <b>MANAGERS Totals</b>                   |                |                                                        | <b>0</b> | <b>7</b> | <b>0</b> | <b>6</b>  | <b>1</b> | <b>19</b> | <b>0</b> | <b>14</b> | <b>47</b> | <b>0</b> | <b>3</b> | <b>0</b> | <b>4</b> | <b>7</b> | <b>1</b> | <b>28</b> | <b>18</b> | <b>47</b> | <b>0</b> |
| PROFESSION ALS                           | 2021-214201    | Civil Engineer                                         | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-215102    | Electrical Engineering Technologist                    | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 2         | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0         | 2         | 0        |
| PROFESSION ALS                           | 2021-216401    | Urban and Regional Planner                             | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-216401-1  | Town Planner                                           | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 1         | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0         | 2         | 0        |
| PROFESSION ALS                           | 2021-216401-10 | Geothermal Resource Officer                            | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0         | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-216401-3  | Traffic and Transport Planner                          | 0        | 0        | 0        | 0         | 0        | 2         | 0        | 0         | 2         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 1         | 2         | 0        |
| PROFESSION ALS                           | 2021-226302-11 | Health and Safety Officer / Coordinator / Professional | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         | 0        |
| PROFESSION ALS                           | 2021-241101    | General Accountant                                     | 0        | 1        | 0        | 2         | 0        | 4         | 0        | 0         | 7         | 0        | 0        | 0        | 1        | 1        | 1        | 4         | 2         | 7         | 0        |
| PROFESSION ALS                           | 2021-242211    | Internal Auditor                                       | 0        | 0        | 0        | 0         | 1        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 1        | 0         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-242401-6  | Training Officer                                       | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-243103-3  | Tourism Officer                                        | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 1        | 1        | 0        | 0         | 1         | 1         | 0        |
| PROFESSION ALS                           | 2021-251101    | ICT Systems Analyst                                    | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0         | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-252201-1  | Systems Manager                                        | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 1        | 1        | 0        | 0         | 1         | 1         | 0        |
| PROFESSION ALS                           | 2021-262101-8  | Archives Officer                                       | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 1        | 0         | 0         | 1         | 0        |
| PROFESSION ALS                           | 2021-262201    | Librarian                                              | 0        | 2        | 0        | 4         | 0        | 0         | 0        | 0         | 6         | 0        | 2        | 0        | 0        | 2        | 0        | 5         | 1         | 6         | 0        |
| <b>PROFESSIONALS Totals</b>              |                |                                                        | <b>0</b> | <b>6</b> | <b>0</b> | <b>10</b> | <b>1</b> | <b>7</b>  | <b>0</b> | <b>5</b>  | <b>29</b> | <b>0</b> | <b>5</b> | <b>0</b> | <b>3</b> | <b>8</b> | <b>3</b> | <b>19</b> | <b>7</b>  | <b>29</b> | <b>0</b> |
| TECHNICIANS AND ASSOCIATE PROFESSION ALS | 2021-311201    | Civil Engineering Technician                           | 0        | 2        | 0        | 0         | 0        | 1         | 0        | 0         | 3         | 0        | 0        | 0        | 0        | 0        | 1        | 2         | 0         | 3         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSION ALS | 2021-311301    | Electrical Engineering Technician                      | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 2         | 2         | 0        | 0        | 0        | 1        | 1        | 0        | 1         | 1         | 2         | 0        |

|                                                      |                |                                                              |   |   |   |   |   |    |   |   |    |   |   |   |   |   |   |    |   |    |   |
|------------------------------------------------------|----------------|--------------------------------------------------------------|---|---|---|---|---|----|---|---|----|---|---|---|---|---|---|----|---|----|---|
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-6  | Shift Supervisor (Mining)                                    | 0 | 3 | 0 | 0 | 0 | 0  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 3  | 0 | 3  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-7  | Pit Foreman                                                  | 0 | 0 | 0 | 0 | 2 | 1  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 1 | 3  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-2  | Production Plant Supervisor                                  | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 2  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-3  | Beneficiation Plant Foreman                                  | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 1 | 0 | 0 | 1 | 0 | 10 | 1 | 11 | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-313201-6  | Waste Water Plant Operator                                   | 0 | 0 | 0 | 0 | 1 | 5  | 0 | 1 | 7  | 0 | 0 | 0 | 0 | 0 | 1 | 5  | 1 | 7  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-315401    | Traffic Controller                                           | 0 | 1 | 0 | 0 | 0 | 1  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 2  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-325705-13 | Housing Inspector                                            | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 1  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331201    | Credit or Loans Officer                                      | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 0 | 1  | 0 | 1  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331501    | Valuer                                                       | 0 | 0 | 0 | 1 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-332302-6  | Purchasing Agent / Assistant<br>/ Buyer / Clerk / Controller | 0 | 3 | 0 | 0 | 0 | 0  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 3  | 0 | 3  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-333301    | Recruitment Officer                                          | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 0 | 1  | 0 | 1  | 0 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-334302    | Personal Assistant                                           | 0 | 0 | 0 | 1 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 1  | 0 |

|                                                       |                |                                                   |          |           |          |          |          |           |          |          |           |          |          |          |          |          |          |           |          |           |          |
|-------------------------------------------------------|----------------|---------------------------------------------------|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|----------|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335401    | Driving license examiner                          | 0        | 2         | 0        | 0        | 0        | 3         | 0        | 0        | 5         | 0        | 1        | 0        | 0        | 1        | 0        | 5         | 0        | 5         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335501-4  | Inspector (SAPS)                                  | 0        | 5         | 0        | 0        | 1        | 8         | 0        | 0        | 14        | 0        | 1        | 0        | 0        | 1        | 3        | 10        | 1        | 14        | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335913    | Building Inspector                                | 0        | 0         | 0        | 0        | 0        | 3         | 0        | 1        | 4         | 0        | 0        | 0        | 1        | 1        | 2        | 2         | 0        | 4         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341110-2  | Revenue Fraud & Prosecutions Practitioner         | 0        | 0         | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341201-3  | Community Development Officer                     | 0        | 2         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1        | 1         | 0        | 2         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-342201    | Sports Development Officer                        | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         | 0        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-351201    | ICT Communications Assistant                      | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0        | 1         | 0        |
| <b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b> |                |                                                   | <b>0</b> | <b>18</b> | <b>0</b> | <b>3</b> | <b>4</b> | <b>40</b> | <b>0</b> | <b>4</b> | <b>69</b> | <b>0</b> | <b>6</b> | <b>0</b> | <b>2</b> | <b>8</b> | <b>8</b> | <b>54</b> | <b>7</b> | <b>69</b> | <b>0</b> |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                                     | 2        | 8         | 0        | 1        | 0        | 3         | 0        | 0        | 14        | 0        | 2        | 0        | 0        | 2        | 3        | 9         | 2        | 14        | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-11 | Office / Field Assistant                          | 0        | 0         | 0        | 0        | 0        | 2         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0        | 2         | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                          | 1        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1        | 1         | 0        | 2         | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-16 | Accident / Committee / Fingerprint Clerk          | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-20 | Counter / Licensing / Veterinary / Warrants Clerk | 0        | 7         | 0        | 1        | 0        | 1         | 0        | 0        | 9         | 0        | 0        | 0        | 0        | 0        | 2        | 6         | 1        | 9         | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-9  | Administration Clerk / Officer                    | 0        | 4         | 0        | 0        | 0        | 0         | 0        | 0        | 4         | 0        | 1        | 0        | 0        | 1        | 1        | 3         | 0        | 4         | 0        |
| CLERICAL SUPPORT WORKERS                              | 2021-412101    | Secretary (General)                               | 0        | 4         | 0        | 1        | 0        | 0         | 0        | 0        | 5         | 0        | 1        | 0        | 0        | 1        | 0        | 4         | 1        | 5         | 0        |

|                                        |                |                                                       |          |           |          |           |          |           |          |          |           |          |           |          |          |           |           |           |           |           |          |
|----------------------------------------|----------------|-------------------------------------------------------|----------|-----------|----------|-----------|----------|-----------|----------|----------|-----------|----------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|----------|
| CLERICAL SUPPORT WORKERS               | 2021-421401-12 | Legal Recoveries Officer                              | 0        | 1         | 0        | 1         | 0        | 0         | 0        | 0        | 2         | 0        | 0         | 0        | 0        | 0         | 1         | 0         | 1         | 2         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-422301    | Switchboard Operator                                  | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2         | 0        | 1         | 0        | 0        | 1         | 1         | 1         | 0         | 2         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-422501    | Enquiry Clerk                                         | 0        | 1         | 0        | 0         | 0        | 0         | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 0         | 0         | 1         | 0         | 1         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-422501-11 | Customer Services Clerk / Officer / Reception Officer | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2         | 0        | 1         | 0        | 0        | 1         | 0         | 2         | 0         | 2         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-431101-2  | Creditors Clerk                                       | 0        | 4         | 0        | 1         | 0        | 3         | 0        | 2        | 10        | 0        | 1         | 0        | 0        | 1         | 3         | 6         | 1         | 10        | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-431101-5  | Assets Clerk / Coordinator                            | 0        | 1         | 0        | 0         | 0        | 2         | 0        | 0        | 3         | 0        | 0         | 0        | 0        | 0         | 0         | 3         | 0         | 3         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-431101-6  | Accounting Clerk                                      | 1        | 0         | 0        | 1         | 0        | 1         | 0        | 0        | 3         | 0        | 0         | 0        | 0        | 0         | 1         | 2         | 0         | 3         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-431101-8  | Debtors Clerk                                         | 0        | 1         | 0        | 0         | 0        | 0         | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 0         | 0         | 1         | 0         | 1         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-431301    | Payroll Clerk                                         | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2         | 0        | 0         | 0        | 0        | 0         | 0         | 2         | 0         | 2         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-432101-17 | Storekeeping Officer                                  | 0        | 0         | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 0         | 0         | 0         | 1         | 1         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-432101-4  | Stores Clerk / Officer                                | 0        | 1         | 0        | 0         | 0        | 1         | 0        | 0        | 2         | 0        | 1         | 0        | 0        | 1         | 0         | 1         | 1         | 2         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-432103    | Order Clerk / Officer                                 | 0        | 0         | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 0         | 0         | 1         | 0         | 1         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-441101    | Library Assistant                                     | 1        | 18        | 0        | 3         | 0        | 2         | 0        | 0        | 24        | 0        | 2         | 0        | 0        | 2         | 1         | 18        | 5         | 24        | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-441501    | Filing or Registry Clerk                              | 0        | 3         | 0        | 0         | 0        | 0         | 0        | 0        | 3         | 0        | 0         | 0        | 0        | 0         | 1         | 2         | 0         | 3         | 0        |
| CLERICAL SUPPORT WORKERS               | 2021-441903-7  | Administrator                                         | 0        | 3         | 0        | 2         | 0        | 0         | 0        | 0        | 5         | 0        | 1         | 0        | 0        | 1         | 0         | 2         | 3         | 5         | 0        |
| <b>CLERICAL SUPPORT WORKERS Totals</b> |                |                                                       | <b>5</b> | <b>64</b> | <b>0</b> | <b>11</b> | <b>0</b> | <b>17</b> | <b>0</b> | <b>2</b> | <b>99</b> | <b>0</b> | <b>11</b> | <b>0</b> | <b>0</b> | <b>11</b> | <b>15</b> | <b>68</b> | <b>16</b> | <b>99</b> | <b>0</b> |
| SERVICE AND SALES WORKERS              | 2021-515104-1  | Cleaning Supervisor                                   | 0        | 0         | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 1         | 0        | 0        | 1         | 0         | 0         | 1         | 1         | 0        |
| SERVICE AND SALES WORKERS              | 2021-515301    | Caretaker                                             | 0        | 0         | 0        | 1         | 1        | 5         | 0        | 0        | 7         | 0        | 0         | 0        | 1        | 1         | 0         | 6         | 1         | 7         | 0        |
| SERVICE AND SALES WORKERS              | 2021-523102-2  | Cashier                                               | 0        | 8         | 0        | 3         | 0        | 0         | 0        | 0        | 11        | 0        | 0         | 0        | 0        | 0         | 1         | 4         | 6         | 11        | 0        |

|                                                                           |                |                                         |   |    |   |   |    |    |   |   |     |   |   |   |   |   |    |    |    |     |   |
|---------------------------------------------------------------------------|----------------|-----------------------------------------|---|----|---|---|----|----|---|---|-----|---|---|---|---|---|----|----|----|-----|---|
| SERVICE AND SALES WORKERS                                                 | 2021-541101    | Fire Fighter                            | 0 | 0  | 0 | 0 | 1  | 3  | 0 | 1 | 5   | 0 | 0 | 0 | 0 | 0 | 2  | 3  | 0  | 5   | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-541201    | Traffic Officer                         | 2 | 10 | 0 | 0 | 6  | 23 | 0 | 0 | 41  | 0 | 0 | 0 | 0 | 0 | 22 | 18 | 1  | 41  | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-541201-5  | Driver Testing Officer                  | 0 | 1  | 0 | 0 | 0  | 0  | 0 | 0 | 1   | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0  | 1   | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-541202-12 | Law enforcement officer                 | 0 | 1  | 0 | 0 | 0  | 1  | 0 | 0 | 2   | 0 | 1 | 0 | 0 | 1 | 0  | 2  | 0  | 2   | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-541402    | Alarm, Security or Surveillance Monitor | 0 | 8  | 0 | 0 | 0  | 2  | 0 | 0 | 10  | 0 | 0 | 0 | 0 | 0 | 6  | 4  | 0  | 10  | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-541901    | Lifeguard                               | 0 | 0  | 0 | 0 | 2  | 2  | 0 | 0 | 4   | 0 | 0 | 0 | 0 | 0 | 1  | 2  | 1  | 4   | 0 |
| SERVICE AND SALES WORKERS                                                 | 2021-542203-6  | Team Leader (Tm Ldr)                    | 0 | 0  | 0 | 0 | 2  | 16 | 0 | 0 | 18  | 1 | 2 | 0 | 0 | 3 | 4  | 10 | 4  | 18  | 0 |
| SERVICE AND SALES WORKERS Totals                                          |                |                                         | 2 | 28 | 0 | 4 | 12 | 53 | 0 | 1 | 100 | 1 | 4 | 0 | 1 | 6 | 36 | 50 | 14 | 100 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-641201    | Bricklayer                              | 0 | 0  | 0 | 0 | 0  | 5  | 0 | 0 | 5   | 0 | 2 | 0 | 0 | 2 | 0  | 4  | 1  | 5   | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-642601    | Plumber                                 | 0 | 0  | 0 | 0 | 0  | 6  | 0 | 0 | 6   | 0 | 3 | 0 | 0 | 3 | 1  | 3  | 2  | 6   | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-671101    | Electrician                             | 0 | 0  | 0 | 0 | 2  | 3  | 0 | 4 | 9   | 0 | 0 | 0 | 0 | 0 | 0  | 9  | 0  | 9   | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-671301-9  | Electrical Line Worker                  | 0 | 0  | 0 | 0 | 1  | 3  | 0 | 0 | 4   | 0 | 1 | 0 | 0 | 1 | 0  | 3  | 1  | 4   | 0 |

| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals |                |                                       | 0 | 0 | 0 | 0 | 3  | 17 | 0 | 4 | 24 | 0 | 6 | 0 | 0 | 6 | 1  | 19 | 4  | 24 | 0 |
|----------------------------------------------------------------------------------|----------------|---------------------------------------|---|---|---|---|----|----|---|---|----|---|---|---|---|---|----|----|----|----|---|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-711201-37 | Plant Operator                        | 1 | 0 | 0 | 0 | 9  | 36 | 0 | 0 | 46 | 1 | 2 | 0 | 0 | 3 | 7  | 34 | 5  | 46 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-733201    | Truck Driver (General)                | 0 | 0 | 0 | 0 | 1  | 23 | 0 | 0 | 24 | 0 | 2 | 0 | 0 | 2 | 5  | 14 | 5  | 24 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-733201-7  | Compactor Driver (Rubbish Collection) | 0 | 0 | 0 | 0 | 1  | 3  | 0 | 0 | 4  | 0 | 0 | 0 | 0 | 0 | 2  | 1  | 1  | 4  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-733210-4  | Road Making Machine Operator          | 0 | 0 | 0 | 0 | 0  | 2  | 1 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 2  | 1  | 0  | 3  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-734101-8  | Tractor Driver                        | 0 | 0 | 0 | 0 | 0  | 6  | 0 | 0 | 6  | 0 | 0 | 0 | 0 | 0 | 1  | 5  | 0  | 6  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-734204-1  | Digging Machine Operator              | 0 | 0 | 0 | 0 | 2  | 1  | 0 | 0 | 3  | 0 | 1 | 0 | 0 | 1 | 0  | 3  | 0  | 3  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-734205    | Grader Operator                       | 0 | 0 | 0 | 0 | 0  | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 2  | 0  | 2  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-734206    | Loader Operator                       | 0 | 0 | 0 | 0 | 0  | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 2  | 0  | 2  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                       | 2021-734301    | Crane or Hoist Operator               | 0 | 0 | 0 | 0 | 0  | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0  | 1  | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals                                |                |                                       | 1 | 0 | 0 | 0 | 13 | 76 | 1 | 0 | 91 | 1 | 5 | 0 | 0 | 6 | 17 | 63 | 11 | 91 | 0 |

|                                          |               |                                           |          |           |          |          |           |            |          |          |            |          |          |          |          |          |           |            |           |            |          |
|------------------------------------------|---------------|-------------------------------------------|----------|-----------|----------|----------|-----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|-----------|------------|-----------|------------|----------|
| ELEMENTARY OCCUPATIONS                   | 2021-811201-4 | Office Cleaner                            | 0        | 5         | 0        | 0        | 0         | 3          | 0        | 0        | 8          | 0        | 0        | 0        | 0        | 0        | 2         | 4          | 2         | 8          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-811203-1 | Tea Person                                | 0        | 1         | 0        | 0        | 0         | 0          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 1          | 0         | 1          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-811203-2 | Tea Lady                                  | 2        | 3         | 0        | 0        | 0         | 0          | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0         | 3          | 2         | 5          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-811204   | Caretaker / cleaner                       | 1        | 1         | 0        | 0        | 1         | 1          | 0        | 0        | 4          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 0         | 4          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-821401   | Garden Workers                            | 0        | 2         | 0        | 0        | 5         | 15         | 0        | 0        | 22         | 0        | 1        | 0        | 0        | 1        | 6         | 13         | 3         | 22         | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-831301-3 | Carpenter's Assistant                     | 0        | 0         | 0        | 0        | 0         | 1          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 0          | 1         | 1          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-831301-9 | Road Construction / Maintenance Labourer  | 0        | 0         | 0        | 0        | 4         | 7          | 0        | 0        | 11         | 0        | 0        | 0        | 0        | 0        | 4         | 7          | 0         | 11         | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-831302   | Drainage, Sewerage and Storm Water Worker | 0        | 2         | 0        | 1        | 11        | 38         | 0        | 0        | 52         | 0        | 1        | 0        | 0        | 1        | 15        | 35         | 2         | 52         | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-831304   | Plumber's Assistant                       | 0        | 0         | 0        | 0        | 0         | 1          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 1          | 0         | 1          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-861101-3 | Refuse Collector                          | 2        | 2         | 0        | 0        | 13        | 33         | 0        | 0        | 50         | 0        | 0        | 0        | 0        | 0        | 21        | 26         | 3         | 50         | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-862202-2 | Handy Man                                 | 0        | 0         | 0        | 0        | 0         | 7          | 0        | 0        | 7          | 0        | 0        | 0        | 0        | 0        | 1         | 6          | 0         | 7          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-862301   | Meter Reader                              | 0        | 1         | 0        | 0        | 0         | 8          | 0        | 0        | 9          | 0        | 0        | 0        | 0        | 0        | 3         | 6          | 0         | 9          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-862926-1 | Gatekeeper                                | 0        | 0         | 0        | 0        | 1         | 4          | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 1         | 5          | 0        |
| ELEMENTARY OCCUPATIONS                   | 2021-862926-5 | Venue Attendant                           | 0        | 0         | 0        | 0        | 2         | 2          | 0        | 0        | 4          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 0         | 4          | 0        |
| <b>ELEMENTARY OCCUPATIONS Sub Totals</b> |               |                                           | <b>5</b> | <b>17</b> | <b>0</b> | <b>1</b> | <b>37</b> | <b>120</b> | <b>0</b> | <b>0</b> | <b>180</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>55</b> | <b>111</b> | <b>14</b> | <b>180</b> | <b>0</b> |

|        |    |     |   |    |    |     |   |    |     |   |    |   |    |    |     |     |     |     |   |
|--------|----|-----|---|----|----|-----|---|----|-----|---|----|---|----|----|-----|-----|-----|-----|---|
| Totals | 13 | 146 | 0 | 38 | 75 | 357 | 1 | 32 | 662 | 2 | 42 | 0 | 10 | 54 | 136 | 425 | 101 | 662 | 0 |
|--------|----|-----|---|----|----|-----|---|----|-----|---|----|---|----|----|-----|-----|-----|-----|---|

## B2. Interns Funded By Others Summary

| Number of Interns Funded by other given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group |             |                       |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                                                        | Ofo Code    | Occupation            | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |
| PROFESSION ALS                                                                                                                                             | 2021-242211 | Internal Auditor      | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      |
| PROFESSIONALS Totals                                                                                                                                       |             |                       | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      |
| TECHNICIANS AND ASSOCIATE PROFESSION ALS                                                                                                                   | 2021-331302 | Accounting Technician | 1  | 1  | 0  | 0  | 0  | 1  | 0  | 1  | 4     | 0  | 0  | 0  | 0  | 0     | 4    | 0       | 0    | 4     | 0      |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals                                                                                                             |             |                       | 1  | 1  | 0  | 0  | 0  | 1  | 0  | 1  | 4     | 0  | 0  | 0  | 0  | 0     | 4    | 0       | 0    | 4     | 0      |
| Totals                                                                                                                                                     |             |                       | 1  | 1  | 0  | 0  | 0  | 2  | 0  | 1  | 5     | 0  | 0  | 0  | 0  | 0     | 5    | 0       | 0    | 5     | 0      |

### B3. LGSETA Funded Interns Summary

| Number of Interns given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group |          |            |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                                        | Ofo Code | Occupation | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |

## B4. WIL Funded Interns Summary

| Number of Interns given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group |                |                          |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                                        | Ofo Code       | Occupation               | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS                                                                                                    | 2021-331302    | Accounting Technician    | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals                                                                                             |                |                          | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      |
| CLERICAL SUPPORT WORKERS                                                                                                                   | 2021-411101-13 | Administrative Assistant | 0  | 2  | 0  | 0  | 0  | 1  | 0  | 0  | 3     | 0  | 0  | 0  | 0  | 0     | 3    | 0       | 0    | 3     | 0      |
| CLERICAL SUPPORT WORKERS                                                                                                                   | 2021-441601    | Human Resources Clerk    | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      |
| CLERICAL SUPPORT WORKERS Totals                                                                                                            |                |                          | 0  | 3  | 0  | 0  | 0  | 1  | 0  | 0  | 4     | 0  | 0  | 0  | 0  | 0     | 4    | 0       | 0    | 4     | 0      |
| Totals                                                                                                                                     |                |                          | 0  | 4  | 0  | 0  | 0  | 1  | 0  | 0  | 5     | 0  | 0  | 0  | 0  | 0     | 5    | 0       | 0    | 5     | 0      |

# C1. Qualification Profile

| Qualification Profile     |                |                                          |                 |             |             |             |             |             |             |             |             |             |              |          |           |
|---------------------------|----------------|------------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|----------|-----------|
| Occupation Category       | Ofo Code       | Occupation                               | Below NQF Level | NQF Level 1 | NQF Level 2 | NQF Level 3 | NQF Level 4 | NQF Level 5 | NQF Level 6 | NQF Level 7 | NQF Level 8 | NQF Level 9 | NQF Level 10 | Other    | Total     |
| LEGISLATORS               | 2021-111101-1  | Member of Mayoral Committee              | 0               | 0           | 0           | 0           | 3           | 0           | 2           | 0           | 0           | 0           | 0            | 0        | 5         |
| LEGISLATORS               | 2021-111101-2  | Speaker (Local or Provincial Government) | 0               | 1           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0            | 0        | 1         |
| LEGISLATORS               | 2021-111101-6  | Ward Committee Member                    | 0               | 0           | 2           | 2           | 7           | 1           | 2           | 1           | 1           | 0           | 0            | 0        | 16        |
| LEGISLATORS               | 2021-111101-9  | Mayor                                    | 0               | 0           | 1           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0            | 0        | 1         |
| <b>LEGISLATORS Totals</b> |                |                                          | <b>0</b>        | <b>1</b>    | <b>3</b>    | <b>2</b>    | <b>10</b>   | <b>1</b>    | <b>4</b>    | <b>1</b>    | <b>1</b>    | <b>0</b>    | <b>0</b>     | <b>0</b> | <b>23</b> |
| MANAGERS                  | 2021-111203-5  | Municipal Manager                        | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-111207-1  | Superintendent-general                   | 0               | 0           | 0           | 0           | 0           | 7           | 3           | 1           | 0           | 0           | 0            | 0        | 11        |
| MANAGERS                  | 2021-121101    | Finance Manager                          | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121101-10 | Financial Administration Manager         | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121101-7  | Budgeting Manager                        | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121101-8  | Chief Financial Officer (CFO)            | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121104    | Internal Audit Manager                   | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121201    | Human Resource Manager                   | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121206    | Health and Safety Manager                | 0               | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121301-2  | Strategic Planning Manager               | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-121901    | Corporate General Manager                | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-122201-3  | Public Relations Manager                 | 0               | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-122201-7  | Media and Communications Manager         | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0            | 0        | 1         |
| MANAGERS                  | 2021-132104    | Engineering Manager                      | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 2           | 0           | 1           | 0            | 0        | 3         |
| MANAGERS                  | 2021-132104-1  | Engineering Maintenance Manager          | 0               | 0           | 0           | 0           | 0           | 0           | 3           | 1           | 0           | 0           | 0            | 0        | 4         |
| MANAGERS                  | 2021-132301-2  | Property Development Manager             | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-132301-3  | Building and Construction Manager        | 0               | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-132401-12 | Supply Chain Manager                     | 0               | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-133101-3  | ICT / IT Manager                         | 0               | 0           | 0           | 0           | 0           | 0           | 2           | 0           | 0           | 0           | 0            | 0        | 2         |
| MANAGERS                  | 2021-134402    | Community Development Manager            | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 1           | 0            | 0        | 2         |
| MANAGERS                  | 2021-134904    | Office Manager                           | 0               | 0           | 0           | 0           | 0           | 0           | 2           | 0           | 1           | 0           | 0            | 0        | 3         |
| MANAGERS                  | 2021-134904-1  | Centre Manager                           | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-134907    | Archives Manager                         | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-134912-1  | Chief Fire and Rescue Officer            | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-134919    | Traffic and Law Enforcement Manager      | 0               | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-143902    | Cleaning Services Manager                | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-143904    | Security Services Manager                | 0               | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 0           | 0           | 0            | 0        | 1         |
| MANAGERS                  | 2021-143906    | Caravan Park and Camping Ground Manager  | 0               | 0           | 0           | 0           | 1           | 0           | 0           | 0           | 0           | 0           | 0            | 0        | 1         |
| <b>MANAGERS Totals</b>    |                |                                          | <b>0</b>        | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1</b>    | <b>8</b>    | <b>14</b>   | <b>15</b>   | <b>6</b>    | <b>3</b>    | <b>0</b>     | <b>0</b> | <b>47</b> |

|                                         |                |                                                        |          |          |          |          |          |          |          |          |          |          |          |          |           |
|-----------------------------------------|----------------|--------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| PROFESSIONALS                           | 2021-214201    | Civil Engineer                                         | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-215102    | Electrical Engineering Technologist                    | 0        | 0        | 0        | 0        | 0        | 2        | 0        | 0        | 0        | 0        | 0        | 0        | 2         |
| PROFESSIONALS                           | 2021-216401    | Urban and Regional Planner                             | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-216401-1  | Town Planner                                           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 1        | 0        | 0        | 2         |
| PROFESSIONALS                           | 2021-216401-10 | Geothermal Resource Officer                            | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-216401-3  | Traffic and Transport Planner                          | 0        | 0        | 0        | 0        | 0        | 2        | 0        | 0        | 0        | 0        | 0        | 0        | 2         |
| PROFESSIONALS                           | 2021-226302-11 | Health and Safety Officer / Coordinator / Professional | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-241101    | General Accountant                                     | 0        | 0        | 0        | 0        | 2        | 0        | 2        | 2        | 1        | 0        | 0        | 0        | 7         |
| PROFESSIONALS                           | 2021-242211    | Internal Auditor                                       | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-242401-6  | Training Officer                                       | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-243103-3  | Tourism Officer                                        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-251101    | ICT Systems Analyst                                    | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-252201-1  | Systems Manager                                        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-262101-8  | Archives Officer                                       | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1         |
| PROFESSIONALS                           | 2021-262201    | Librarian                                              | 0        | 0        | 0        | 0        | 2        | 0        | 2        | 2        | 0        | 0        | 0        | 0        | 6         |
| <b>PROFESSIONALS Totals</b>             |                |                                                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7</b> | <b>6</b> | <b>9</b> | <b>5</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>29</b> |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-311201    | Civil Engineering Technician                           | 0        | 0        | 0        | 0        | 0        | 0        | 1        | 2        | 0        | 0        | 0        | 0        | 3         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-311301    | Electrical Engineering Technician                      | 0        | 0        | 0        | 0        | 1        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312101-6  | Shift Supervisor (Mining)                              | 0        | 0        | 0        | 0        | 2        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 3         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312101-7  | Pit Foreman                                            | 0        | 0        | 0        | 1        | 1        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 3         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312201-2  | Production Plant Supervisor                            | 1        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312201-3  | Beneficiation Plant Foreman                            | 0        | 0        | 2        | 2        | 5        | 0        | 1        | 1        | 0        | 0        | 0        | 0        | 11        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-313201-6  | Waste Water Plant Operator                             | 0        | 0        | 0        | 0        | 3        | 4        | 0        | 0        | 0        | 0        | 0        | 0        | 7         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-315401    | Traffic Controller                                     | 0        | 0        | 1        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-325705-13 | Housing Inspector                                      | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-331201    | Credit or Loans Officer                                | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-331501    | Valuer                                                 | 0        | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |

|                                                       |                |                                                           |          |          |          |          |           |           |           |          |          |          |          |          |           |
|-------------------------------------------------------|----------------|-----------------------------------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-332302-6  | Purchasing Agent / Assistant / Buyer / Clerk / Controller | 0        | 0        | 0        | 0        | 1         | 2         | 0         | 0        | 0        | 0        | 0        | 0        | 3         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-333301    | Recruitment Officer                                       | 0        | 0        | 0        | 0        | 0         | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-334302    | Personal Assistant                                        | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335401    | Driving license examiner                                  | 0        | 0        | 0        | 0        | 2         | 3         | 0         | 0        | 0        | 0        | 0        | 0        | 5         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335501-4  | Inspector (SAPS)                                          | 0        | 0        | 0        | 0        | 0         | 12        | 2         | 0        | 0        | 0        | 0        | 0        | 14        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335913    | Building Inspector                                        | 0        | 0        | 0        | 0        | 0         | 0         | 4         | 0        | 0        | 0        | 0        | 0        | 4         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341110-2  | Revenue Fraud & Prosecutions Practitioner                 | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341201-3  | Community Development Officer                             | 0        | 0        | 0        | 0        | 0         | 0         | 0         | 2        | 0        | 0        | 0        | 0        | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-342201    | Sports Development Officer                                | 0        | 0        | 0        | 0        | 0         | 0         | 0         | 1        | 0        | 0        | 0        | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-351201    | ICT Communications Assistant                              | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| <b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b> |                |                                                           | <b>1</b> | <b>0</b> | <b>3</b> | <b>3</b> | <b>19</b> | <b>27</b> | <b>10</b> | <b>6</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>69</b> |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                                             | 0        | 1        | 0        | 2        | 5         | 2         | 3         | 1        | 0        | 0        | 0        | 0        | 14        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-11 | Office / Field Assistant                                  | 1        | 0        | 0        | 1        | 0         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                                  | 0        | 0        | 0        | 0        | 1         | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-16 | Accident / Committee / Fingerprint Clerk                  | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-20 | Counter / Licensing / Veterinary / Warrants Clerk         | 0        | 0        | 0        | 0        | 5         | 3         | 1         | 0        | 0        | 0        | 0        | 0        | 9         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-9  | Administration Clerk / Officer                            | 0        | 0        | 0        | 0        | 3         | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 4         |
| CLERICAL SUPPORT WORKERS                              | 2021-412101    | Secretary (General)                                       | 0        | 0        | 0        | 0        | 2         | 3         | 0         | 0        | 0        | 0        | 0        | 0        | 5         |
| CLERICAL SUPPORT WORKERS                              | 2021-421401-12 | Legal Recoveries Officer                                  | 0        | 0        | 0        | 0        | 2         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |

|                                        |                |                                                       |          |          |          |          |           |           |           |          |          |          |          |          |           |
|----------------------------------------|----------------|-------------------------------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|
| CLERICAL SUPPORT WORKERS               | 2021-422301    | Switchboard Operator                                  | 0        | 0        | 0        | 0        | 0         | 2         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS               | 2021-422501    | Enquiry Clerk                                         | 0        | 0        | 0        | 0        | 1         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| CLERICAL SUPPORT WORKERS               | 2021-422501-11 | Customer Services Clerk / Officer / Reception Officer | 0        | 0        | 0        | 0        | 1         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS               | 2021-431101-2  | Creditors Clerk                                       | 0        | 1        | 0        | 0        | 5         | 2         | 1         | 1        | 0        | 0        | 0        | 0        | 10        |
| CLERICAL SUPPORT WORKERS               | 2021-431101-5  | Assets Clerk / Coordinator                            | 0        | 0        | 0        | 0        | 1         | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 3         |
| CLERICAL SUPPORT WORKERS               | 2021-431101-6  | Accounting Clerk                                      | 0        | 0        | 0        | 0        | 2         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 3         |
| CLERICAL SUPPORT WORKERS               | 2021-431101-8  | Debtors Clerk                                         | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| CLERICAL SUPPORT WORKERS               | 2021-431301    | Payroll Clerk                                         | 0        | 0        | 0        | 0        | 2         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS               | 2021-432101-17 | Storekeeping Officer                                  | 0        | 0        | 0        | 0        | 0         | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 1         |
| CLERICAL SUPPORT WORKERS               | 2021-432101-4  | Stores Clerk / Officer                                | 0        | 0        | 0        | 0        | 2         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 2         |
| CLERICAL SUPPORT WORKERS               | 2021-432103    | Order Clerk / Officer                                 | 0        | 0        | 0        | 0        | 1         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |
| CLERICAL SUPPORT WORKERS               | 2021-441101    | Library Assistant                                     | 0        | 0        | 3        | 0        | 15        | 5         | 0         | 1        | 0        | 0        | 0        | 0        | 24        |
| CLERICAL SUPPORT WORKERS               | 2021-441501    | Filing or Registry Clerk                              | 0        | 0        | 0        | 0        | 1         | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 3         |
| CLERICAL SUPPORT WORKERS               | 2021-441903-7  | Administrator                                         | 0        | 0        | 1        | 0        | 2         | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 5         |
| <b>CLERICAL SUPPORT WORKERS Totals</b> |                |                                                       | <b>1</b> | <b>2</b> | <b>4</b> | <b>3</b> | <b>51</b> | <b>24</b> | <b>11</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>99</b> |
| SERVICE AND SALES WORKERS              | 2021-515104-1  | Cleaning Supervisor                                   | 0        | 0        | 0        | 0        | 0         | 0         | 1         | 0        | 0        | 0        | 0        | 0        | 1         |
| SERVICE AND SALES WORKERS              | 2021-515301    | Caretaker                                             | 0        | 1        | 0        | 2        | 3         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 7         |
| SERVICE AND SALES WORKERS              | 2021-523102-2  | Cashier                                               | 0        | 0        | 1        | 0        | 8         | 1         | 1         | 0        | 0        | 0        | 0        | 0        | 11        |
| SERVICE AND SALES WORKERS              | 2021-541101    | Fire Fighter                                          | 0        | 0        | 0        | 0        | 0         | 5         | 0         | 0        | 0        | 0        | 0        | 0        | 5         |
| SERVICE AND SALES WORKERS              | 2021-541201    | Traffic Officer                                       | 0        | 0        | 0        | 0        | 19        | 21        | 1         | 0        | 0        | 0        | 0        | 0        | 41        |
| SERVICE AND SALES WORKERS              | 2021-541201-5  | Driver Testing Officer                                | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 1         |

|                                                                                         |                |                                         |          |          |          |          |           |           |          |          |          |          |          |          |            |
|-----------------------------------------------------------------------------------------|----------------|-----------------------------------------|----------|----------|----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|------------|
| SERVICE AND SALES WORKERS                                                               | 2021-541202-12 | Law enforcement officer                 | 0        | 0        | 0        | 0        | 1         | 0         | 0        | 1        | 0        | 0        | 0        | 0        | 2          |
| SERVICE AND SALES WORKERS                                                               | 2021-541402    | Alarm, Security or Surveillance Monitor | 0        | 0        | 0        | 1        | 6         | 3         | 0        | 0        | 0        | 0        | 0        | 0        | 10         |
| SERVICE AND SALES WORKERS                                                               | 2021-541901    | Lifeguard                               | 1        | 0        | 0        | 0        | 2         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 4          |
| SERVICE AND SALES WORKERS                                                               | 2021-542203-6  | Team Leader (Tm Ldr)                    | 3        | 4        | 6        | 2        | 3         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 18         |
| <b>SERVICE AND SALES WORKERS Totals</b>                                                 |                |                                         | <b>4</b> | <b>5</b> | <b>7</b> | <b>5</b> | <b>42</b> | <b>33</b> | <b>3</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-641201    | Bricklayer                              | 0        | 0        | 2        | 1        | 0         | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 5          |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-642601    | Plumber                                 | 0        | 1        | 0        | 0        | 0         | 5         | 0        | 0        | 0        | 0        | 0        | 0        | 6          |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-671101    | Electrician                             | 1        | 0        | 0        | 1        | 2         | 5         | 0        | 0        | 0        | 0        | 0        | 0        | 9          |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-671301-9  | Electrical Line Worker                  | 2        | 1        | 0        | 0        | 1         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 4          |
| <b>SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals</b> |                |                                         | <b>3</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>3</b>  | <b>12</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>24</b>  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-711201-37 | Plant Operator                          | 9        | 12       | 10       | 5        | 9         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 46         |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201    | Truck Driver (General)                  | 0        | 8        | 7        | 2        | 6         | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 24         |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201-7  | Compactor Driver (Rubbish Collection)   | 1        | 1        | 0        | 0        | 2         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 4          |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733210-4  | Road Making Machine Operator            | 0        | 1        | 0        | 0        | 2         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 3          |

|                                                          |               |                                           |           |           |           |           |            |            |           |           |          |          |          |          |            |
|----------------------------------------------------------|---------------|-------------------------------------------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|----------|----------|----------|----------|------------|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS               | 2021-734101-8 | Tractor Driver                            | 0         | 2         | 2         | 1         | 1          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 6          |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS               | 2021-734204-1 | Digging Machine Operator                  | 0         | 1         | 1         | 0         | 1          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 3          |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS               | 2021-734205   | Grader Operator                           | 0         | 1         | 0         | 0         | 0          | 1          | 0         | 0         | 0        | 0        | 0        | 0        | 2          |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS               | 2021-734206   | Loader Operator                           | 0         | 1         | 0         | 1         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 2          |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS               | 2021-734301   | Crane or Hoist Operator                   | 0         | 0         | 1         | 0         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 1          |
| <b>PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals</b> |               |                                           | <b>10</b> | <b>27</b> | <b>21</b> | <b>9</b>  | <b>21</b>  | <b>3</b>   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>91</b>  |
| ELEMENTARY OCCUPATIONS                                   | 2021-811201-4 | Office Cleaner                            | 1         | 4         | 1         | 2         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 8          |
| ELEMENTARY OCCUPATIONS                                   | 2021-811203-1 | Tea Person                                | 0         | 1         | 0         | 0         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 1          |
| ELEMENTARY OCCUPATIONS                                   | 2021-811203-2 | Tea Lady                                  | 0         | 1         | 2         | 1         | 1          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 5          |
| ELEMENTARY OCCUPATIONS                                   | 2021-811204   | Caretaker / cleaner                       | 2         | 0         | 0         | 0         | 1          | 0          | 1         | 0         | 0        | 0        | 0        | 0        | 4          |
| ELEMENTARY OCCUPATIONS                                   | 2021-821401   | Garden Workers                            | 3         | 10        | 4         | 1         | 4          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 22         |
| ELEMENTARY OCCUPATIONS                                   | 2021-831301-3 | Carpenter's Assistant                     | 0         | 1         | 0         | 0         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 1          |
| ELEMENTARY OCCUPATIONS                                   | 2021-831301-9 | Road Construction / Maintenance Labourer  | 0         | 2         | 3         | 4         | 2          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 11         |
| ELEMENTARY OCCUPATIONS                                   | 2021-831302   | Drainage, Sewerage and Storm Water Worker | 4         | 15        | 11        | 7         | 14         | 0          | 0         | 1         | 0        | 0        | 0        | 0        | 52         |
| ELEMENTARY OCCUPATIONS                                   | 2021-831304   | Plumber's Assistant                       | 0         | 0         | 0         | 0         | 1          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 1          |
| ELEMENTARY OCCUPATIONS                                   | 2021-861101-3 | Refuse Collector                          | 10        | 11        | 10        | 8         | 9          | 2          | 0         | 0         | 0        | 0        | 0        | 0        | 50         |
| ELEMENTARY OCCUPATIONS                                   | 2021-862202-2 | Handy Man                                 | 0         | 5         | 0         | 0         | 2          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 7          |
| ELEMENTARY OCCUPATIONS                                   | 2021-862301   | Meter Reader                              | 0         | 0         | 0         | 2         | 4          | 1          | 1         | 1         | 0        | 0        | 0        | 0        | 9          |
| ELEMENTARY OCCUPATIONS                                   | 2021-862926-1 | Gatekeeper                                | 1         | 0         | 2         | 1         | 1          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 5          |
| ELEMENTARY OCCUPATIONS                                   | 2021-862926-5 | Venue Attendant                           | 1         | 1         | 2         | 0         | 0          | 0          | 0         | 0         | 0        | 0        | 0        | 0        | 4          |
| <b>ELEMENTARY OCCUPATIONS Totals</b>                     |               |                                           | <b>22</b> | <b>51</b> | <b>35</b> | <b>26</b> | <b>39</b>  | <b>3</b>   | <b>2</b>  | <b>2</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180</b> |
| <b>Totals</b>                                            |               |                                           | <b>41</b> | <b>88</b> | <b>75</b> | <b>50</b> | <b>193</b> | <b>117</b> | <b>53</b> | <b>33</b> | <b>8</b> | <b>4</b> | <b>0</b> | <b>0</b> | <b>662</b> |

## D1. Employee Movement Between 1 April 2022 - 31 March 2023

| Number of new Employee Recruits By Occupation Category, Gender, Population Group, Disability and Age |               |                                          |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |              |           |      |         |      |
|------------------------------------------------------------------------------------------------------|---------------|------------------------------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|--------------|-----------|------|---------|------|
| Occupation Category                                                                                  | Ofo Code      | Occupation                               | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA | Never Worked | Graduates | < 35 | 35 - 55 | 55 > |
| LEGISLATORS                                                                                          | 2021-111101-9 | Mayor                                    | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| LEGISLATORS                                                                                          | 2021-111101-1 | Member of Mayoral Committee              | 0  | 2  | 0  | 1  | 0  | 1  | 0  | 1  | 5     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 3    | 2     | 5      | 0            | 5         | 0    | 0       | 0    |
| LEGISLATORS                                                                                          | 2021-111101-2 | Speaker (Local or Provincial Government) | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 0     | 1      | 0            | 1         | 0    | 0       | 0    |
| LEGISLATORS                                                                                          | 2021-111101-6 | Ward Committee Member                    | 0  | 4  | 0  | 2  | 4  | 5  | 0  | 1  | 16    | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 9    | 7     | 16     | 0            | 16        | 0    | 0       | 0    |
| LEGISLATORS Totals                                                                                   |               |                                          | 0  | 6  | 0  | 3  | 4  | 8  | 0  | 2  | 23    | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 13   | 10    | 23     | 0            | 23        | 0    | 0       | 0    |
| MANAGERS                                                                                             | 2021-132104   | Engineering Manager                      | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| MANAGERS                                                                                             | 2021-121104   | Internal Audit Manager                   | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 0     | 1      | 0            | 1         | 0    | 0       | 0    |
| MANAGERS                                                                                             | 2021-122201-7 | Media and Communications Manager         | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 0     | 1      | 0            | 1         | 0    | 0       | 0    |
| MANAGERS                                                                                             | 2021-111203-5 | Municipal Manager                        | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| MANAGERS                                                                                             | 2021-111207-1 | Superintendent-general                   | 0  | 0  | 0  | 0  | 0  | 2  | 0  | 0  | 2     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 2      | 0            | 1         | 1    | 0       | 0    |
| MANAGERS Totals                                                                                      |               |                                          | 0  | 1  | 0  | 1  | 0  | 2  | 0  | 2  | 6     | 0  | 0  | 0  | 2  | 2     | 0    | 3       | 3    | 6     | 0      | 5            | 1         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-262101-8 | Archives Officer                         | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      | 0            | 1         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-214201   | Civil Engineer                           | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-242211   | Internal Auditor                         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 0    | 0     | 0      | 0            | 0         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-242211   | Internal Auditor                         | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-242211   | Internal Auditor                         | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0      | 1            | 0         | 0    | 0       | 0    |
| PROFESSIONALS                                                                                        | 2021-262201   | Librarian                                | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 0     | 1      | 0            | 1         | 0    | 0       | 0    |
| PROFESSIONALS Totals                                                                                 |               |                                          | 0  | 1  | 0  | 1  | 1  | 1  | 0  | 1  | 5     | 0  | 0  | 0  | 0  | 0     | 3    | 2       | 0    | 5     | 0      | 4            | 1         | 0    | 0       | 0    |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS                                                              | 2021-331302   | Accounting Technician                    | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 0    | 0     | 0      | 0            | 0         | 0    | 0       | 0    |

|                                         |               |                              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|-----------------------------------------|---------------|------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-331302   | Accounting Technician        | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312201-3 | Beneficiation Plant Foreman  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335913   | Building Inspector           | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335913   | Building Inspector           | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-311201   | Civil Engineering Technician | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335401   | Driving license examiner     | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335501-4 | Inspector (SAPS)             | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-315401   | Traffic Controller           | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-313201-6 | Waste Water Plant Operator   | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-313201-6 | Waste Water Plant Operator   | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |

|                                                       |                |                                                   |   |    |   |   |   |   |   |   |    |   |   |   |   |   |    |   |   |    |   |    |   |   |   |   |
|-------------------------------------------------------|----------------|---------------------------------------------------|---|----|---|---|---|---|---|---|----|---|---|---|---|---|----|---|---|----|---|----|---|---|---|---|
| <b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b> |                |                                                   | 0 | 4  | 0 | 0 | 2 | 7 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 5  | 8 | 0 | 13 | 0 | 8  | 5 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-431101-6  | Accounting Clerk                                  | 0 | 0  | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                          | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                          | 0 | 3  | 0 | 0 | 0 | 1 | 0 | 0 | 4  | 0 | 0 | 0 | 0 | 0 | 4  | 0 | 0 | 4  | 0 | 4  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-20 | Counter / Licensing / Veterinary / Warrants Clerk | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0  | 1 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441501    | Filing or Registry Clerk                          | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441501    | Filing or Registry Clerk                          | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 0 | 1  | 0 | 0  | 1 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                                     | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 1  | 1 | 0 | 2  | 0 | 1  | 1 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                                     | 0 | 0  | 0 | 0 | 0 | 2 | 0 | 0 | 2  | 0 | 1 | 0 | 0 | 1 | 1  | 1 | 0 | 2  | 0 | 2  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441601    | Human Resources Clerk                             | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441601    | Human Resources Clerk                             | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441101    | Library Assistant                                 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| CLERICAL SUPPORT WORKERS                              | 2021-441101    | Library Assistant                                 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| <b>CLERICAL SUPPORT WORKERS Totals</b>                |                |                                                   | 0 | 11 | 0 | 0 | 0 | 4 | 0 | 0 | 15 | 0 | 1 | 0 | 0 | 1 | 11 | 4 | 0 | 15 | 0 | 12 | 3 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                             | 2021-541402    | Alarm, Security or Surveillance Monitor           | 0 | 1  | 0 | 0 | 0 | 1 | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 1  | 1 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                             | 2021-541402    | Alarm, Security or Surveillance Monitor           | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 0 | 1  | 0 | 0  | 1 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                             | 2021-515301    | Caretaker                                         | 0 | 0  | 0 | 1 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 1 | 1 | 0  | 1 | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                             | 2021-523102-2  | Cashier                                           | 0 | 0  | 0 | 1 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 1 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |

|                                                                                  |               |                        |   |    |   |   |   |    |   |   |    |   |   |   |   |   |    |    |   |    |   |    |   |   |   |   |
|----------------------------------------------------------------------------------|---------------|------------------------|---|----|---|---|---|----|---|---|----|---|---|---|---|---|----|----|---|----|---|----|---|---|---|---|
| SERVICE AND SALES WORKERS                                                        | 2021-523102-2 | Cashier                | 0 | 2  | 0 | 0 | 0 | 0  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 1  | 0  | 1 | 2  | 0 | 1  | 1 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                                                        | 2021-541201-5 | Driver Testing Officer | 0 | 1  | 0 | 0 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                                                        | 2021-542203-6 | Team Leader (Tm Ldr)   | 0 | 0  | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0  | 0 | 1  | 0 | 0  | 1 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS                                                        | 2021-541201   | Traffic Officer        | 1 | 5  | 0 | 0 | 2 | 14 | 0 | 0 | 22 | 0 | 0 | 0 | 0 | 0 | 15 | 7  | 0 | 22 | 0 | 22 | 0 | 0 | 0 | 0 |
| SERVICE AND SALES WORKERS Totals                                                 |               |                        | 1 | 10 | 0 | 2 | 2 | 16 | 0 | 0 | 31 | 0 | 0 | 0 | 1 | 1 | 19 | 10 | 2 | 31 | 0 | 27 | 4 | 0 | 0 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS        | 2021-641201   | Bricklayer             | 0 | 0  | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 1 | 2  | 0 | 0  | 2 | 0 | 0 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS        | 2021-671101   | Electrician            | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS        | 2021-671101   | Electrician            | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0 | 1  | 0 | 1  | 0 | 0 | 0 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS        | 2021-642601   | Plumber                | 0 | 0  | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1  | 0  | 0 | 1  | 0 | 0  | 1 | 0 | 0 | 0 |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals |               |                        | 0 | 0  | 0 | 0 | 0 | 3  | 0 | 2 | 5  | 0 | 0 | 0 | 0 | 0 | 1  | 3  | 1 | 5  | 0 | 2  | 3 | 0 | 0 | 0 |

|                                                   |                |                                           |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|---------------------------------------------------|----------------|-------------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-734206    | Loader Operator                           | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-711201-37 | Plant Operator                            | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-711201-37 | Plant Operator                            | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-733201    | Truck Driver (General)                    | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 2 | 0 | 0 | 2 | 0 | 0 | 0 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals |                |                                           | 0 | 0 | 0 | 0 | 1 | 6 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 1 | 7 | 0 | 3 | 4 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-811204    | Caretaker / cleaner                       | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-831302    | Drainage, Sewerage and Storm Water Worker | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 0 | 5 | 0 | 5 | 0 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-831302    | Drainage, Sewerage and Storm Water Worker | 0 | 1 | 0 | 1 | 0 | 2 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 4 | 0 | 4 | 0 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-862202-2  | Handy Man                                 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-862301    | Meter Reader                              | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-862301    | Meter Reader                              | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS                            | 2021-811201-4  | Office Cleaner                            | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |

|                               |               |                                          |   |    |   |   |    |    |   |   |     |   |   |   |   |   |    |    |    |     |   |     |    |   |   |   |
|-------------------------------|---------------|------------------------------------------|---|----|---|---|----|----|---|---|-----|---|---|---|---|---|----|----|----|-----|---|-----|----|---|---|---|
| ELEMENTARY OCCUPATIONS        | 2021-861101-3 | Refuse Collector                         | 1 | 1  | 0 | 0 | 0  | 0  | 0 | 0 | 2   | 0 | 0 | 0 | 0 | 0 | 2  | 0  | 0  | 2   | 0 | 2   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS        | 2021-831301-9 | Road Construction / Maintenance Labourer | 0 | 0  | 0 | 0 | 1  | 1  | 0 | 0 | 2   | 0 | 0 | 0 | 0 | 0 | 1  | 1  | 0  | 2   | 0 | 2   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS        | 2021-831301-9 | Road Construction / Maintenance Labourer | 0 | 0  | 0 | 0 | 0  | 1  | 0 | 0 | 1   | 0 | 0 | 0 | 0 | 0 | 1  | 0  | 0  | 1   | 0 | 1   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS        | 2021-811203-2 | Tea Lady                                 | 1 | 0  | 0 | 0 | 0  | 0  | 0 | 0 | 1   | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0  | 1   | 0 | 1   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS        | 2021-811203-1 | Tea Person                               | 0 | 1  | 0 | 0 | 0  | 0  | 0 | 0 | 1   | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0  | 1   | 0 | 1   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS        | 2021-862926-5 | Venue Attendant                          | 0 | 0  | 0 | 0 | 1  | 0  | 0 | 0 | 1   | 0 | 0 | 0 | 0 | 0 | 1  | 0  | 0  | 1   | 0 | 1   | 0  | 0 | 0 | 0 |
| ELEMENTARY OCCUPATIONS Totals |               |                                          | 2 | 3  | 0 | 1 | 2  | 16 | 0 | 0 | 24  | 0 | 0 | 0 | 0 | 0 | 14 | 10 | 0  | 24  | 0 | 21  | 3  | 0 | 0 | 0 |
| Totals                        |               |                                          | 3 | 36 | 0 | 8 | 12 | 63 | 0 | 7 | 129 | 0 | 1 | 0 | 3 | 4 | 57 | 55 | 17 | 129 | 0 | 105 | 24 | 0 | 0 | 0 |

## D2. Employee Turnover Between 1 April 2022 - 31 March 2023

| Employee Turnover                       |                |                             |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |          |         |            |                 |           |       |                 |       |
|-----------------------------------------|----------------|-----------------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|----------|---------|------------|-----------------|-----------|-------|-----------------|-------|
| Occupation Category                     | Ofo Code       | Occupation                  | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Resigned | Retired | Retrenched | Medical Reasons | Dismissed | Death | End Of Contract | Total |
| LEGISLATORS                             | 2021-111101-1  | Member of Mayoral Committee | 0  | 2  | 0  | 0  | 0  | 1  | 0  | 0  | 3     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 3    | 3     | 0        | 0       | 0          | 0               | 0         | 0     | 3               | 3     |
| LEGISLATORS                             | 2021-111101-6  | Ward Committee Member       | 1  | 5  | 0  | 0  | 3  | 1  | 0  | 0  | 10    | 0  | 0  | 0  | 0  | 0     | 1    | 4       | 5    | 10    | 0        | 0       | 0          | 0               | 0         | 0     | 10              | 10    |
| LEGISLATORS Totals                      |                |                             | 1  | 7  | 0  | 0  | 3  | 2  | 0  | 0  | 13    | 0  | 0  | 0  | 0  | 0     | 1    | 4       | 8    | 13    | 0        | 0       | 0          | 0               | 0         | 0     | 13              | 13    |
| MANAGERS                                | 2021-132104    | Engineering Manager         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0        | 1       | 0          | 0               | 0         | 0     | 0               | 1     |
| MANAGERS                                | 2021-121104    | Internal Audit Manager      | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0        | 1       | 0          | 0               | 0         | 0     | 0               | 1     |
| MANAGERS                                | 2021-111203-5  | Municipal Manager           | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0        | 0       | 0          | 0               | 0         | 0     | 1               | 1     |
| MANAGERS                                | 2021-134901-11 | Pollution and Waste Manager | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 1        | 0       | 0          | 0               | 0         | 0     | 0               | 1     |
| MANAGERS                                | 2021-111207-1  | Superintendent-general      | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     | 0        | 1       | 0          | 0               | 0         | 0     | 0               | 1     |
| MANAGERS Totals                         |                |                             | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 5  | 5     | 0  | 0  | 0  | 2  | 2     | 0    | 1       | 4    | 5     | 1        | 3       | 0          | 0               | 0         | 0     | 1               | 5     |
| PROFESSIONALS                           | 2021-262101-8  | Archives Officer            | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0        | 1       | 0          | 0               | 0         | 0     | 0               | 1     |
| PROFESSIONALS                           | 2021-242211    | Internal Auditor            | 0  | 2  | 0  | 0  | 0  | 0  | 0  | 0  | 2     | 0  | 0  | 0  | 0  | 0     | 2    | 0       | 0    | 2     | 2        | 0       | 0          | 0               | 0         | 0     | 0               | 2     |
| PROFESSIONALS                           | 2021-242211    | Internal Auditor            | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 1        | 0       | 0          | 0               | 0         | 0     | 0               | 1     |
| PROFESSIONALS                           | 2021-262201    | Librarian                   | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     | 0        | 1       | 0          | 0               | 0         | 0     | 0               | 1     |
| PROFESSIONALS Totals                    |                |                             | 0  | 3  | 0  | 2  | 0  | 0  | 0  | 0  | 5     | 0  | 0  | 0  | 0  | 0     | 3    | 0       | 2    | 5     | 3        | 2       | 0          | 0               | 0         | 0     | 0               | 5     |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-331302    | Accounting Technician       | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 1    | 0       | 0    | 1     | 0        | 0       | 0          | 0               | 0         | 0     | 1               | 1     |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-331302    | Accounting Technician       | 0  | 2  | 0  | 0  | 0  | 1  | 0  | 0  | 3     | 0  | 0  | 0  | 0  | 0     | 3    | 0       | 0    | 3     | 3        | 0       | 0          | 0               | 0         | 0     | 0               | 3     |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312201-3  | Beneficiation Plant Foreman | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     | 1        | 0       | 0          | 0               | 0         | 0     | 0               | 1     |

|                                                               |                    |                                                         |   |   |   |   |   |   |   |   |    |   |   |   |   |   |   |   |   |    |   |   |   |   |   |   |    |
|---------------------------------------------------------------|--------------------|---------------------------------------------------------|---|---|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|----|---|---|---|---|---|---|----|
| TECHNICI<br>ANS AND<br>ASSOCIAT<br>E<br>PROFESSI<br>ONALS     | 2021-<br>335913    | Building Inspector                                      | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| TECHNICI<br>ANS AND<br>ASSOCIAT<br>E<br>PROFESSI<br>ONALS     | 2021-<br>335401    | Driving license<br>examiner                             | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2  | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 2  | 1 | 0 | 0 | 1 | 0 | 0 | 2  |
| TECHNICI<br>ANS AND<br>ASSOCIAT<br>E<br>PROFESSI<br>ONALS     | 2021-<br>335501-4  | Inspector (SAPS)                                        | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| TECHNICI<br>ANS AND<br>ASSOCIAT<br>E<br>PROFESSI<br>ONALS     | 2021-<br>313201-6  | Waste Water Plant<br>Operator                           | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| <b>TECHNICIANS AND ASSOCIATE<br/>PROFESSIONALS<br/>Totals</b> |                    |                                                         | 0 | 5 | 0 | 0 | 1 | 3 | 0 | 1 | 10 | 0 | 1 | 0 | 0 | 1 | 5 | 5 | 0 | 10 | 8 | 0 | 0 | 1 | 0 | 0 | 10 |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>411101-13 | Administrative<br>Assistant                             | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>411101-13 | Administrative<br>Assistant                             | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>411101-12 | Community Services<br>Clerk                             | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>411101-20 | Counter / Licensing /<br>Veterinary / Warrants<br>Clerk | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>422501    | Enquiry Clerk                                           | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 0 | 1 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>411101    | General Clerk                                           | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>441601    | Human Resources<br>Clerk                                | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>441601    | Human Resources<br>Clerk                                | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 2 | 2  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>441101    | Library Assistant                                       | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 1 | 0 | 0 | 0 | 0 | 1  |
| CLERICAL<br>SUPPORT<br>WORKERS                                | 2021-<br>441101    | Library Assistant                                       | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3  | 1 | 2 | 0 | 0 | 0 | 0 | 3  |

|                                                                                         |               |                                         |   |    |   |   |   |   |   |   |    |   |   |   |   |   |   |   |   |    |   |   |   |   |   |   |   |    |
|-----------------------------------------------------------------------------------------|---------------|-----------------------------------------|---|----|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|----|---|---|---|---|---|---|---|----|
| <b>CLERICAL SUPPORT WORKERS Totals</b>                                                  |               |                                         | 1 | 11 | 0 | 1 | 0 | 0 | 0 | 0 | 13 | 0 | 1 | 0 | 0 | 1 | 7 | 3 | 3 | 13 | 5 | 4 | 0 | 0 | 0 | 0 | 4 | 13 |
| SERVICE AND SALES WORKERS                                                               | 2021-541402   | Alarm, Security or Surveillance Monitor | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-515301   | Caretaker                               | 0 | 0  | 0 | 1 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-523102-2 | Cashier                                 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-542203-6 | Team Leader (Tm Ldr)                    | 0 | 0  | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-542203-6 | Team Leader (Tm Ldr)                    | 0 | 0  | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-541201   | Traffic Officer                         | 0 | 0  | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  |
| SERVICE AND SALES WORKERS                                                               | 2021-541201   | Traffic Officer                         | 0 | 0  | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  |
| <b>SERVICE AND SALES WORKERS Totals</b>                                                 |               |                                         | 0 | 2  | 0 | 1 | 0 | 4 | 0 | 0 | 7  | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 1 | 7  | 5 | 1 | 0 | 0 | 1 | 0 | 0 | 7  |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-671101   | Electrician                             | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-642601   | Plumber                                 | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1  |
| <b>SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals</b> |               |                                         | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 2 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2  | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2  |

|                                                   |                |                                           |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|---------------------------------------------------|----------------|-------------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-734205    | Grader Operator                           | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-711201-37 | Plant Operator                            | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-711201-37 | Plant Operator                            | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 | 1 | 2 | 0 | 1 | 0 | 0 | 4 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-733201    | Truck Driver (General)                    | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS        | 2021-733201    | Truck Driver (General)                    | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals |                |                                           | 0 | 0 | 0 | 0 | 1 | 7 | 0 | 0 | 8 | 0 | 1 | 0 | 0 | 1 | 0 | 4 | 4 | 8 | 3 | 3 | 0 | 1 | 0 | 1 | 8 |
| ELEMENTARY OCCUPATIONS                            | 2021-811204    | Caretaker / cleaner                       | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| ELEMENTARY OCCUPATIONS                            | 2021-831302    | Drainage, Sewerage and Storm Water Worker | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| ELEMENTARY OCCUPATIONS                            | 2021-831302    | Drainage, Sewerage and Storm Water Worker | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| ELEMENTARY OCCUPATIONS                            | 2021-862202-2  | Handy Man                                 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| ELEMENTARY OCCUPATIONS                            | 2021-862301    | Meter Reader                              | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |

|                               |               |                                          |   |    |   |   |   |    |   |   |    |   |   |   |   |   |    |    |    |    |    |    |   |   |   |   |    |    |
|-------------------------------|---------------|------------------------------------------|---|----|---|---|---|----|---|---|----|---|---|---|---|---|----|----|----|----|----|----|---|---|---|---|----|----|
| ELEMENTARY OCCUPATIONS        | 2021-811201-4 | Office Cleaner                           | 1 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 0  | 1  | 1  | 0  | 1  | 0 | 0 | 0 | 0 | 0  | 1  |
| ELEMENTARY OCCUPATIONS        | 2021-861101-3 | Refuse Collector                         | 0 | 0  | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 0  | 1  | 1  | 0  | 1  | 0 | 0 | 0 | 0 | 0  | 1  |
| ELEMENTARY OCCUPATIONS        | 2021-861101-3 | Refuse Collector                         | 0 | 1  | 0 | 0 | 0 | 1  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 2  | 0  | 2  | 2  | 0  | 0 | 0 | 0 | 0 | 0  | 2  |
| ELEMENTARY OCCUPATIONS        | 2021-831301-9 | Road Construction / Maintenance Labourer | 0 | 0  | 0 | 0 | 1 | 1  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 1  | 2  | 0  | 1  | 0 | 0 | 0 | 1 | 0  | 2  |
| ELEMENTARY OCCUPATIONS        | 2021-831301-9 | Road Construction / Maintenance Labourer | 0 | 0  | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 0  | 0  | 1  | 1  | 0  | 0  | 0 | 1 | 0 | 0 | 0  | 1  |
| ELEMENTARY OCCUPATIONS Totals |               |                                          | 1 | 1  | 0 | 0 | 1 | 10 | 0 | 0 | 13 | 0 | 2 | 0 | 0 | 2 | 1  | 7  | 5  | 13 | 3  | 3  | 0 | 2 | 0 | 5 | 0  | 13 |
| Totals                        |               |                                          | 3 | 29 | 0 | 4 | 6 | 26 | 0 | 8 | 76 | 0 | 5 | 0 | 2 | 7 | 19 | 28 | 29 | 76 | 28 | 18 | 0 | 4 | 1 | 6 | 19 | 76 |

## E1. Planned Training Budget for 1 April 2023 - 31 March 2024

| Planned Training Budget                                                           |                                    |                                      |                               |                                 |                                  |                                    |
|-----------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---------------------------------|----------------------------------|------------------------------------|
| Funding Source                                                                    | Planned Training Budget - Employed | Planned Training Budget - Unemployed | Actual Expenditure - Employed | Actual Expenditure - Unemployed | Committed Expenditure - Employed | Committed Expenditure - Unemployed |
| Mandatory Grant Funds                                                             | 407379                             | 0                                    |                               |                                 | 40739                            | 0                                  |
| Outstanding Mandatory Grant funds from previous year                              | 127314                             | 0                                    |                               |                                 | 127314                           | 0                                  |
| Discretionary Grants funds                                                        | 0                                  | 0                                    |                               |                                 | 0                                | 0                                  |
| Additional funding (Municipality/entity, donor funds, other government funds etc) | 2036894                            | 100000                               |                               |                                 | 2036894                          | 100000                             |
| <b>Totals</b>                                                                     | <b>2571587</b>                     | <b>100000</b>                        | <b>0</b>                      | <b>0</b>                        | <b>2204947</b>                   | <b>100000</b>                      |

## E2. Total Planned Training Beneficiaries for 1 April 2023 - 31 March 2024

| Total Planned Training Beneficiaries                              |                                                        |                                                  |                   |                 |            |                     |                   |           |
|-------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------|-------------------|-----------------|------------|---------------------|-------------------|-----------|
| LGSETA Strategic Focus Area                                       | Municipal Key Performance Area                         | Main IDP Priority Linked to Key Performance Area | Female - Employed | Male - Employed | Total      | Female - Unemployed | Male - Unemployed | Total     |
| Enhancing Good Governance, Leadership and Management Capabilities | Good Governance and the linking of democracy           |                                                  | 0                 | 0               | 0          |                     |                   | 0         |
| Promoting Sound Financial Management & Financial Viability        | Municipal Financial Viability and Management           |                                                  | 24                | 55              | 79         |                     |                   | 0         |
| Enhancing Infrastructure and Service Delivery                     | Basic Service Delivery and Infrastructure Development  |                                                  | 92                | 451             | 543        |                     |                   | 0         |
| Enhancing Municipal Planning                                      | Municipal Transformation and Institutional Development |                                                  | 14                | 22              | 36         |                     |                   | 0         |
| Promoting Spatial Transformation and Inclusion                    | Sustainable Local Economic Development                 | Sustainable Local Economic Development           | 0                 | 0               | 0          | 15                  | 15                | 30        |
| <b>Totals</b>                                                     |                                                        |                                                  | <b>130</b>        | <b>528</b>      | <b>658</b> | <b>15</b>           | <b>15</b>         | <b>30</b> |

### E3. Total Actual Adult Education and Training beneficiaries to be trained from 30 April 2023

| Total Actual Adult Education and Training beneficiaries to be trained |                                 |                                |                               |                              |           |                                   |                                  |                                 |                                |          |
|-----------------------------------------------------------------------|---------------------------------|--------------------------------|-------------------------------|------------------------------|-----------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|----------|
| AET Level                                                             | Female LGSETA funded - Employed | Female Other funded - Employed | Male LGSETA funded - Employed | Male Other funded - Employed | Total     | Female LGSETA funded - Unemployed | Female Other funded - Unemployed | Male LGSETA funded - Unemployed | Male Other funded - Unemployed | Total    |
| AET Level 1                                                           | 0                               | 0                              | 0                             | 2                            | 2         | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 2                                                           | 0                               | 0                              | 0                             | 7                            | 7         | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 3                                                           | 0                               | 2                              | 0                             | 16                           | 18        | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 4                                                           | 0                               | 2                              | 0                             | 8                            | 10        | 0                                 | 0                                | 0                               | 0                              | 0        |
| National Senior Certificate                                           | 0                               | 0                              | 0                             | 10                           | 10        | 0                                 | 0                                | 0                               | 0                              | 0        |
| <b>Totals</b>                                                         | <b>0</b>                        | <b>4</b>                       | <b>0</b>                      | <b>43</b>                    | <b>47</b> | <b>0</b>                          | <b>0</b>                         | <b>0</b>                        | <b>0</b>                       | <b>0</b> |

## E4. Total Planned Workplace Training systems beneficiaries from 30 April 2023

| Total Planned Workplace Training systems beneficiaries |                      |                    |          |                                        |                                                         |
|--------------------------------------------------------|----------------------|--------------------|----------|----------------------------------------|---------------------------------------------------------|
| Type                                                   | Female Beneficiaries | Male Beneficiaries | Total    | Total number of training interventions | Total number of training interventions funded by LGSETA |
| Skills Development Facilitator                         | 1                    | 0                  | 1        | 1                                      | 1                                                       |
| Local Labour Forum                                     |                      |                    | 0        |                                        |                                                         |
| Training Committee                                     |                      |                    | 0        |                                        |                                                         |
| <b>Totals</b>                                          | <b>1</b>             | <b>0</b>           | <b>1</b> | <b>1</b>                               | <b>1</b>                                                |

## E5. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2023 - EMPLOYED

| NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED |                |                                          |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |
|--------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|
| Occupation Category                                                                                                      | Ofo Code       | Occupation                               | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total |
| LEGISLATORS                                                                                                              | 2021-111101-1  | Member of Mayoral Committee              | 0  | 2  | 0  | 1  | 0  | 1  | 0  | 1  | 5     | 0  | 0  | 0  | 0  | 0     | 0    | 3       | 2    | 5     |
| LEGISLATORS                                                                                                              | 2021-111101-2  | Speaker (Local or Provincial Government) | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| LEGISLATORS                                                                                                              | 2021-111101-6  | Ward Committee Member                    | 0  | 3  | 0  | 2  | 4  | 5  | 0  | 1  | 15    | 0  | 0  | 0  | 0  | 0     | 0    | 9       | 6    | 15    |
| LEGISLATORS                                                                                                              | 2021-111101-9  | Mayor                                    | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| LEGISLATORS Totals                                                                                                       |                |                                          | 0  | 5  | 0  | 3  | 4  | 8  | 0  | 0  | 22    | 0  | 0  | 0  | 0  | 0     | 0    | 13      | 9    | 22    |
| MANAGERS                                                                                                                 | 2021-111207-1  | Superintendent-general                   | 0  | 2  | 0  | 1  | 0  | 7  | 0  | 1  | 11    | 0  | 0  | 0  | 1  | 1     | 0    | 8       | 3    | 11    |
| MANAGERS                                                                                                                 | 2021-121101    | Finance Manager                          | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 1  | 0  | 0  | 1     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-121101-10 | Financial Administration Manager         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-121101-7  | Budgeting Manager                        | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-121101-8  | Chief Financial Officer (CFO)            | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-121104    | Internal Audit Manager                   | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-121201    | Human Resource Manager                   | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-121206    | Health and Safety Manager                | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-121301-2  | Strategic Planning Manager               | 0  | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-121901    | Corporate General Manager                | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-122201-3  | Public Relations Manager                 | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-122201-7  | Media and Communications Manager         | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-132104    | Engineering Manager                      | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 2  | 3     | 0  | 0  | 0  | 1  | 1     | 1    | 1       | 1    | 3     |
| MANAGERS                                                                                                                 | 2021-132104-1  | Engineering Maintenance Manager          | 0  | 0  | 0  | 0  | 0  | 2  | 0  | 2  | 4     | 0  | 1  | 0  | 0  | 1     | 0    | 3       | 1    | 4     |
| MANAGERS                                                                                                                 | 2021-132301-2  | Property Development Manager             | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-132301-3  | Building and Construction Manager        | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-132401-12 | Supply Chain Manager                     | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 1  | 1     | 0  | 0  | 0  | 1  | 1     | 0    | 0       | 1    | 1     |
| MANAGERS                                                                                                                 | 2021-133101-3  | ICT / IT Manager                         | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 2  | 2     | 0  | 0  | 0  | 0  | 0     | 0    | 2       | 0    | 2     |
| MANAGERS                                                                                                                 | 2021-134402    | Community Development Manager            | 0  | 2  | 0  | 0  | 0  | 0  | 0  | 0  | 2     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 1    | 2     |
| MANAGERS                                                                                                                 | 2021-134904    | Office Manager                           | 0  | 0  | 0  | 0  | 0  | 3  | 0  | 0  | 3     | 0  | 0  | 0  | 0  | 0     | 0    | 2       | 1    | 3     |
| MANAGERS                                                                                                                 | 2021-134904-1  | Centre Manager                           | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-134907    | Archives Manager                         | 0  | 0  | 0  | 1  | 0  | 0  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |
| MANAGERS                                                                                                                 | 2021-134912-1  | Chief Fire and Rescue Officer            | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 0  | 1     | 0  | 0  | 0  | 0  | 0     | 0    | 1       | 0    | 1     |

|                                          |                |                                                        |          |          |          |           |          |           |          |          |           |          |          |          |          |          |          |           |           |           |
|------------------------------------------|----------------|--------------------------------------------------------|----------|----------|----------|-----------|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| MANAGERS                                 | 2021-134919    | Traffic and Law Enforcement Manager                    | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         |
| MANAGERS                                 | 2021-143902    | Cleaning Services Manager                              | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         |
| MANAGERS                                 | 2021-143904    | Security Services Manager                              | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 0         | 1         | 1         |
| MANAGERS                                 | 2021-143906    | Caravan Park and Camping Ground Manager                | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         |
| <b>MANAGERS Totals</b>                   |                |                                                        | <b>0</b> | <b>7</b> | <b>0</b> | <b>6</b>  | <b>1</b> | <b>19</b> | <b>0</b> | <b>0</b> | <b>46</b> | <b>0</b> | <b>3</b> | <b>0</b> | <b>3</b> | <b>6</b> | <b>1</b> | <b>28</b> | <b>17</b> | <b>46</b> |
| PROFESSION ALS                           | 2021-214201    | Civil Engineer                                         | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         |
| PROFESSION ALS                           | 2021-215102    | Electrical Engineering Technologist                    | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 2        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0         | 2         |
| PROFESSION ALS                           | 2021-216401    | Urban and Regional Planner                             | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         |
| PROFESSION ALS                           | 2021-216401-1  | Town Planner                                           | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 1        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0         | 2         |
| PROFESSION ALS                           | 2021-216401-10 | Geothermal Resource Officer                            | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0         | 1         |
| PROFESSION ALS                           | 2021-216401-3  | Traffic and Transport Planner                          | 0        | 0        | 0        | 0         | 0        | 2         | 0        | 0        | 2         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 1         | 2         |
| PROFESSION ALS                           | 2021-226302-11 | Health and Safety Officer / Coordinator / Professional | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 1         |
| PROFESSION ALS                           | 2021-241101    | General Accountant                                     | 0        | 1        | 0        | 2         | 0        | 4         | 0        | 0        | 7         | 0        | 0        | 0        | 1        | 1        | 1        | 4         | 2         | 7         |
| PROFESSION ALS                           | 2021-242211    | Internal Auditor                                       | 0        | 0        | 0        | 0         | 1        | 1         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 2        | 0         | 0         | 2         |
| PROFESSION ALS                           | 2021-242401-6  | Training Officer                                       | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 1         |
| PROFESSION ALS                           | 2021-243103-3  | Tourism Officer                                        | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 1        | 1        | 0        | 0         | 1         | 1         |
| PROFESSION ALS                           | 2021-251101    | ICT Systems Analyst                                    | 0        | 0        | 0        | 0         | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0         | 1         |
| PROFESSION ALS                           | 2021-252201-1  | Systems Manager                                        | 0        | 0        | 0        | 1         | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 1        | 1        | 0        | 0         | 1         | 1         |
| PROFESSION ALS                           | 2021-262101-8  | Archives Officer                                       | 0        | 1        | 0        | 0         | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 1        | 0         | 0         | 1         |
| PROFESSION ALS                           | 2021-262201    | Librarian                                              | 0        | 2        | 0        | 4         | 0        | 0         | 0        | 0        | 6         | 0        | 2        | 0        | 0        | 2        | 0        | 5         | 1         | 6         |
| <b>PROFESSIONALS Totals</b>              |                |                                                        | <b>0</b> | <b>6</b> | <b>0</b> | <b>10</b> | <b>1</b> | <b>8</b>  | <b>0</b> | <b>0</b> | <b>30</b> | <b>0</b> | <b>5</b> | <b>0</b> | <b>3</b> | <b>8</b> | <b>4</b> | <b>19</b> | <b>7</b>  | <b>30</b> |
| TECHNICIANS AND ASSOCIATE PROFESSION ALS | 2021-311201    | Civil Engineering Technician                           | 0        | 1        | 0        | 0         | 0        | 1         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1        | 1         | 0         | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSION ALS | 2021-311301    | Electrical Engineering Technician                      | 0        | 0        | 0        | 0         | 0        | 0         | 0        | 2        | 2         | 0        | 0        | 0        | 1        | 1        | 0        | 1         | 1         | 2         |

|                                                      |                |                                                              |   |   |   |   |   |    |   |   |    |   |   |   |   |   |   |    |   |    |
|------------------------------------------------------|----------------|--------------------------------------------------------------|---|---|---|---|---|----|---|---|----|---|---|---|---|---|---|----|---|----|
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-6  | Shift Supervisor (Mining)                                    | 0 | 3 | 0 | 0 | 0 | 0  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 3  | 0 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-7  | Pit Foreman                                                  | 0 | 0 | 0 | 0 | 2 | 1  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 1 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-2  | Production Plant Supervisor                                  | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 2  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-3  | Beneficiation Plant Foreman                                  | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 1 | 0 | 0 | 1 | 0 | 10 | 1 | 11 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-313201-6  | Waste Water Plant Operator                                   | 0 | 0 | 0 | 0 | 1 | 5  | 0 | 1 | 7  | 0 | 0 | 0 | 0 | 0 | 1 | 5  | 1 | 7  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-315401    | Traffic Controller                                           | 0 | 1 | 0 | 0 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-325705-13 | Housing Inspector                                            | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 1 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331201    | Credit or Loans Officer                                      | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 0 | 1  | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331302    | Accounting Technician                                        | 1 | 1 | 0 | 0 | 0 | 1  | 0 | 1 | 4  | 0 | 0 | 0 | 0 | 0 | 4 | 0  | 0 | 4  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331501    | Valuer                                                       | 0 | 0 | 0 | 1 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-332302-6  | Purchasing Agent / Assistant /<br>Buyer / Clerk / Controller | 0 | 3 | 0 | 0 | 0 | 0  | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 3  | 0 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-333301    | Recruitment Officer                                          | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 1 | 0 | 0 | 1 | 0 | 1  | 0 | 1  |

|                                                       |                |                                           |          |           |          |          |          |           |          |          |           |          |          |          |          |          |           |           |          |           |
|-------------------------------------------------------|----------------|-------------------------------------------|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|-----------|----------|-----------|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-334302    | Personal Assistant                        | 0        | 0         | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 1        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335401    | Driving license examiner                  | 0        | 2         | 0        | 0        | 0        | 4         | 0        | 0        | 6         | 0        | 2        | 0        | 0        | 2        | 0         | 6         | 0        | 6         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335501-4  | Inspector (SAPS)                          | 0        | 5         | 0        | 0        | 1        | 8         | 0        | 0        | 14        | 0        | 1        | 0        | 0        | 1        | 3         | 10        | 1        | 14        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335913    | Building Inspector                        | 0        | 0         | 0        | 0        | 0        | 3         | 0        | 1        | 4         | 0        | 0        | 0        | 1        | 1        | 2         | 2         | 0        | 4         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341110-2  | Revenue Fraud & Prosecutions Practitioner | 0        | 0         | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341201-3  | Community Development Officer             | 0        | 2         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1         | 1         | 0        | 2         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-342201    | Sports Development Officer                | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-351201    | ICT Communications Assistant              | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0         | 1         | 0        | 1         |
| <b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b> |                |                                           | <b>1</b> | <b>18</b> | <b>0</b> | <b>3</b> | <b>4</b> | <b>41</b> | <b>0</b> | <b>0</b> | <b>72</b> | <b>0</b> | <b>7</b> | <b>0</b> | <b>2</b> | <b>9</b> | <b>12</b> | <b>53</b> | <b>7</b> | <b>72</b> |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                             | 2        | 8         | 0        | 1        | 0        | 3         | 0        | 0        | 14        | 0        | 2        | 0        | 0        | 2        | 3         | 9         | 2        | 14        |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-11 | Office / Field Assistant                  | 0        | 0         | 0        | 0        | 0        | 2         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 0         | 2         | 0        | 2         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-12 | Community Services Clerk                  | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 1         | 0         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                  | 1        | 2         | 0        | 0        | 0        | 0         | 0        | 0        | 3         | 0        | 0        | 0        | 0        | 0        | 2         | 1         | 0        | 3         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-16 | Accident / Committee / Fingerprint Clerk  | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |

|                                        |                |                                                       |          |           |          |           |          |           |          |          |            |          |           |          |          |           |           |           |           |            |
|----------------------------------------|----------------|-------------------------------------------------------|----------|-----------|----------|-----------|----------|-----------|----------|----------|------------|----------|-----------|----------|----------|-----------|-----------|-----------|-----------|------------|
| CLERICAL SUPPORT WORKERS               | 2021-411101-20 | Counter / Licensing / Veterinary / Warrants Clerk     | 0        | 7         | 0        | 1         | 0        | 1         | 0        | 0        | 9          | 0        | 0         | 0        | 0        | 0         | 2         | 6         | 1         | 9          |
| CLERICAL SUPPORT WORKERS               | 2021-411101-9  | Administration Clerk / Officer                        | 0        | 4         | 0        | 0         | 0        | 0         | 0        | 0        | 4          | 0        | 1         | 0        | 0        | 1         | 1         | 3         | 0         | 4          |
| CLERICAL SUPPORT WORKERS               | 2021-412101    | Secretary (General)                                   | 0        | 4         | 0        | 1         | 0        | 0         | 0        | 0        | 5          | 0        | 1         | 0        | 0        | 1         | 0         | 4         | 1         | 5          |
| CLERICAL SUPPORT WORKERS               | 2021-421401-12 | Legal Recoveries Officer                              | 0        | 1         | 0        | 1         | 0        | 0         | 0        | 0        | 2          | 0        | 0         | 0        | 0        | 0         | 1         | 0         | 1         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-422301    | Switchboard Operator                                  | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2          | 0        | 1         | 0        | 0        | 1         | 1         | 1         | 0         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-422501    | Enquiry Clerk                                         | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2          | 0        | 0         | 0        | 0        | 0         | 0         | 2         | 0         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-422501-11 | Customer Services Clerk / Officer / Reception Officer | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2          | 0        | 1         | 0        | 0        | 1         | 0         | 2         | 0         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-431101-2  | Creditors Clerk                                       | 0        | 4         | 0        | 1         | 0        | 3         | 0        | 2        | 10         | 0        | 1         | 0        | 0        | 1         | 3         | 6         | 1         | 10         |
| CLERICAL SUPPORT WORKERS               | 2021-431101-5  | Assets Clerk / Coordinator                            | 0        | 1         | 0        | 0         | 0        | 2         | 0        | 0        | 3          | 0        | 0         | 0        | 0        | 0         | 0         | 3         | 0         | 3          |
| CLERICAL SUPPORT WORKERS               | 2021-431101-6  | Accounting Clerk                                      | 1        | 0         | 0        | 1         | 0        | 1         | 0        | 0        | 3          | 0        | 0         | 0        | 0        | 0         | 1         | 2         | 0         | 3          |
| CLERICAL SUPPORT WORKERS               | 2021-431101-8  | Debtors Clerk                                         | 0        | 1         | 0        | 0         | 0        | 0         | 0        | 0        | 1          | 0        | 0         | 0        | 0        | 0         | 0         | 1         | 0         | 1          |
| CLERICAL SUPPORT WORKERS               | 2021-431301    | Payroll Clerk                                         | 0        | 2         | 0        | 0         | 0        | 0         | 0        | 0        | 2          | 0        | 0         | 0        | 0        | 0         | 0         | 2         | 0         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-432101-17 | Storekeeping Officer                                  | 0        | 0         | 0        | 0         | 0        | 1         | 0        | 0        | 1          | 0        | 0         | 0        | 0        | 0         | 0         | 0         | 1         | 1          |
| CLERICAL SUPPORT WORKERS               | 2021-432101-4  | Stores Clerk / Officer                                | 0        | 1         | 0        | 0         | 0        | 1         | 0        | 0        | 2          | 0        | 1         | 0        | 0        | 1         | 0         | 1         | 1         | 2          |
| CLERICAL SUPPORT WORKERS               | 2021-432103    | Order Clerk / Officer                                 | 0        | 0         | 0        | 0         | 0        | 1         | 0        | 0        | 1          | 0        | 0         | 0        | 0        | 0         | 0         | 1         | 0         | 1          |
| CLERICAL SUPPORT WORKERS               | 2021-441101    | Library Assistant                                     | 1        | 19        | 0        | 3         | 0        | 2         | 0        | 0        | 25         | 0        | 2         | 0        | 0        | 2         | 1         | 19        | 5         | 25         |
| CLERICAL SUPPORT WORKERS               | 2021-441501    | Filing or Registry Clerk                              | 0        | 3         | 0        | 0         | 0        | 0         | 0        | 0        | 3          | 0        | 0         | 0        | 0        | 0         | 1         | 2         | 0         | 3          |
| CLERICAL SUPPORT WORKERS               | 2021-441903-7  | Administrator                                         | 0        | 3         | 0        | 2         | 0        | 0         | 0        | 0        | 5          | 0        | 1         | 0        | 0        | 1         | 0         | 2         | 3         | 5          |
| <b>CLERICAL SUPPORT WORKERS Totals</b> |                |                                                       | <b>5</b> | <b>68</b> | <b>0</b> | <b>11</b> | <b>0</b> | <b>17</b> | <b>0</b> | <b>0</b> | <b>103</b> | <b>0</b> | <b>12</b> | <b>0</b> | <b>0</b> | <b>12</b> | <b>17</b> | <b>70</b> | <b>16</b> | <b>103</b> |

|                                                                           |                |                                         |          |           |          |          |           |           |          |          |            |          |          |          |          |          |           |           |           |            |
|---------------------------------------------------------------------------|----------------|-----------------------------------------|----------|-----------|----------|----------|-----------|-----------|----------|----------|------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|------------|
| SERVICE AND SALES WORKERS                                                 | 2021-515104-1  | Cleaning Supervisor                     | 0        | 0         | 0        | 0        | 0         | 1         | 0        | 0        | 1          | 0        | 1        | 0        | 0        | 1        | 0         | 0         | 1         | 1          |
| SERVICE AND SALES WORKERS                                                 | 2021-515301    | Caretaker                               | 0        | 0         | 0        | 1        | 1         | 5         | 0        | 0        | 7          | 0        | 0        | 0        | 1        | 1        | 0         | 6         | 1         | 7          |
| SERVICE AND SALES WORKERS                                                 | 2021-523102-2  | Cashier                                 | 0        | 8         | 0        | 3        | 0         | 0         | 0        | 0        | 11         | 0        | 0        | 0        | 0        | 0        | 1         | 4         | 6         | 11         |
| SERVICE AND SALES WORKERS                                                 | 2021-541101    | Fire Fighter                            | 0        | 0         | 0        | 0        | 1         | 3         | 0        | 1        | 5          | 0        | 0        | 0        | 0        | 0        | 2         | 3         | 0         | 5          |
| SERVICE AND SALES WORKERS                                                 | 2021-541201    | Traffic Officer                         | 2        | 10        | 0        | 0        | 6         | 23        | 0        | 0        | 41         | 0        | 0        | 0        | 0        | 0        | 22        | 18        | 1         | 41         |
| SERVICE AND SALES WORKERS                                                 | 2021-541201-5  | Driver Testing Officer                  | 0        | 1         | 0        | 0        | 0         | 0         | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0         | 1          |
| SERVICE AND SALES WORKERS                                                 | 2021-541202-12 | Law enforcement officer                 | 0        | 1         | 0        | 0        | 0         | 1         | 0        | 0        | 2          | 0        | 1        | 0        | 0        | 1        | 0         | 2         | 0         | 2          |
| SERVICE AND SALES WORKERS                                                 | 2021-541402    | Alarm, Security or Surveillance Monitor | 0        | 8         | 0        | 0        | 0         | 2         | 0        | 0        | 10         | 0        | 0        | 0        | 0        | 0        | 6         | 4         | 0         | 10         |
| SERVICE AND SALES WORKERS                                                 | 2021-541901    | Lifeguard                               | 0        | 0         | 0        | 0        | 2         | 2         | 0        | 0        | 4          | 0        | 0        | 0        | 0        | 0        | 1         | 2         | 1         | 4          |
| SERVICE AND SALES WORKERS                                                 | 2021-542203-6  | Team Leader (Tm Ldr)                    | 0        | 0         | 0        | 0        | 2         | 16        | 0        | 0        | 18         | 1        | 2        | 0        | 0        | 3        | 4         | 10        | 4         | 18         |
| <b>SERVICE AND SALES WORKERS Totals</b>                                   |                |                                         | <b>2</b> | <b>28</b> | <b>0</b> | <b>4</b> | <b>12</b> | <b>53</b> | <b>0</b> | <b>0</b> | <b>100</b> | <b>1</b> | <b>4</b> | <b>0</b> | <b>1</b> | <b>6</b> | <b>36</b> | <b>50</b> | <b>14</b> | <b>100</b> |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-641201    | Bricklayer                              | 0        | 0         | 0        | 0        | 0         | 5         | 0        | 0        | 5          | 0        | 2        | 0        | 0        | 2        | 0         | 4         | 1         | 5          |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-642601    | Plumber                                 | 0        | 0         | 0        | 0        | 0         | 6         | 0        | 0        | 6          | 0        | 3        | 0        | 0        | 3        | 1         | 3         | 2         | 6          |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-671101    | Electrician                             | 0        | 0         | 0        | 0        | 2         | 3         | 0        | 4        | 9          | 0        | 0        | 0        | 0        | 0        | 0         | 9         | 0         | 9          |

|                                                                                         |                |                                       |   |   |   |   |    |    |   |   |    |   |   |   |   |   |    |    |    |    |
|-----------------------------------------------------------------------------------------|----------------|---------------------------------------|---|---|---|---|----|----|---|---|----|---|---|---|---|---|----|----|----|----|
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-671301-9  | Electrical Line Worker                | 0 | 0 | 0 | 0 | 1  | 3  | 0 | 0 | 4  | 0 | 1 | 0 | 0 | 1 | 0  | 3  | 1  | 4  |
| <b>SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals</b> |                |                                       | 0 | 0 | 0 | 0 | 3  | 17 | 0 | 0 | 24 | 0 | 6 | 0 | 0 | 6 | 1  | 19 | 4  | 24 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-711201-37 | Plant Operator                        | 1 | 0 | 0 | 0 | 9  | 36 | 0 | 0 | 46 | 1 | 2 | 0 | 0 | 3 | 6  | 35 | 5  | 46 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201    | Truck Driver (General)                | 0 | 0 | 0 | 0 | 1  | 24 | 0 | 0 | 25 | 0 | 2 | 0 | 0 | 2 | 5  | 15 | 5  | 25 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201-7  | Compactor Driver (Rubbish Collection) | 0 | 0 | 0 | 0 | 1  | 3  | 0 | 0 | 4  | 0 | 0 | 0 | 0 | 0 | 2  | 1  | 1  | 4  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733210-4  | Road Making Machine Operator          | 0 | 0 | 0 | 0 | 0  | 2  | 1 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 2  | 1  | 0  | 3  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734101-8  | Tractor Driver                        | 0 | 0 | 0 | 0 | 0  | 6  | 0 | 0 | 6  | 0 | 0 | 0 | 0 | 0 | 1  | 5  | 0  | 6  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734204-1  | Digging Machine Operator              | 0 | 0 | 0 | 0 | 2  | 1  | 0 | 0 | 3  | 0 | 1 | 0 | 0 | 1 | 0  | 3  | 0  | 3  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734205    | Grader Operator                       | 0 | 0 | 0 | 0 | 0  | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 2  | 0  | 2  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734206    | Loader Operator                       | 0 | 0 | 0 | 0 | 0  | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0  | 2  | 0  | 2  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734301    | Crane or Hoist Operator               | 0 | 0 | 0 | 0 | 0  | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0  | 1  | 0  | 1  |
| <b>PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals</b>                                |                |                                       | 1 | 0 | 0 | 0 | 13 | 77 | 1 | 1 | 92 | 1 | 5 | 0 | 0 | 6 | 16 | 65 | 11 | 92 |

|                                          |               |                                              |          |           |          |          |           |            |          |          |            |          |          |          |          |          |           |            |           |            |
|------------------------------------------|---------------|----------------------------------------------|----------|-----------|----------|----------|-----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|-----------|------------|-----------|------------|
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-811201-4 | Office Cleaner                               | 0        | 5         | 0        | 0        | 0         | 2          | 0        | 0        | 7          | 0        | 0        | 0        | 0        | 0        | 1         | 4          | 2         | 7          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-811203-1 | Tea Person                                   | 0        | 1         | 0        | 0        | 0         | 0          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 1          | 0         | 1          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-811203-2 | Tea Lady                                     | 2        | 3         | 0        | 0        | 0         | 0          | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0         | 3          | 2         | 5          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-811204   | Caretaker / cleaner                          | 1        | 1         | 0        | 0        | 1         | 2          | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 1         | 5          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-821401   | Garden Workers                               | 0        | 2         | 0        | 0        | 5         | 15         | 0        | 0        | 22         | 0        | 1        | 0        | 0        | 1        | 6         | 13         | 3         | 22         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831301-3 | Carpenter's Assistant                        | 0        | 0         | 0        | 0        | 0         | 1          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 0          | 1         | 1          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831301-9 | Road Construction /<br>Maintenance Labourer  | 0        | 0         | 0        | 0        | 4         | 7          | 0        | 0        | 11         | 0        | 0        | 0        | 0        | 0        | 4         | 7          | 0         | 11         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831302   | Drainage, Sewerage and Storm<br>Water Worker | 0        | 2         | 0        | 1        | 11        | 38         | 0        | 0        | 52         | 0        | 1        | 0        | 0        | 1        | 15        | 35         | 2         | 52         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831304   | Plumber's Assistant                          | 0        | 0         | 0        | 0        | 0         | 1          | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0         | 1          | 0         | 1          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-861101-3 | Refuse Collector                             | 2        | 2         | 0        | 0        | 13        | 34         | 0        | 0        | 51         | 0        | 0        | 0        | 0        | 0        | 21        | 27         | 3         | 51         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862202-2 | Handy Man                                    | 0        | 0         | 0        | 0        | 0         | 6          | 0        | 0        | 6          | 0        | 0        | 0        | 0        | 0        | 1         | 5          | 0         | 6          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862301   | Meter Reader                                 | 0        | 1         | 0        | 0        | 0         | 8          | 0        | 0        | 9          | 0        | 0        | 0        | 0        | 0        | 3         | 6          | 0         | 9          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862926-1 | Gatekeeper                                   | 0        | 0         | 0        | 0        | 1         | 4          | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 1         | 5          |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862926-5 | Venue Attendant                              | 0        | 0         | 0        | 0        | 2         | 2          | 0        | 0        | 4          | 0        | 0        | 0        | 0        | 0        | 1         | 3          | 0         | 4          |
| <b>ELEMENTARY OCCUPATIONS<br/>Totals</b> |               |                                              | <b>5</b> | <b>17</b> | <b>0</b> | <b>1</b> | <b>37</b> | <b>120</b> | <b>0</b> | <b>0</b> | <b>180</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>54</b> | <b>111</b> | <b>15</b> | <b>180</b> |

## E6. List of learning interventions by name - Employed

| List of learning interventions by name - Employed |                                                        |                               |                               |                                                        |               |                  |                                                                |                                       |                 |             |                                                 |                                              |
|---------------------------------------------------|--------------------------------------------------------|-------------------------------|-------------------------------|--------------------------------------------------------|---------------|------------------|----------------------------------------------------------------|---------------------------------------|-----------------|-------------|-------------------------------------------------|----------------------------------------------|
| LGSETA Strategic Focus Area                       | Municipal Key Performance Area                         | Skills Gap                    | Type of learning intervention | Qualification/Trade Title                              | SAQA/Trade ID | Learnership Code | Learnership Title                                              | Name of learning intervention (Other) | Work Experience | NQF Level   | Funded By                                       | Number trained in this learning intervention |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Bricklaying                   | Apprenticeship                | BRICKLAYER - ATBLA (LOCAL AUTHORITY)                   | 60946         |                  |                                                                |                                       |                 | NQF Level 4 | Other Municipality funding                      | 4                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Bricklaying                   | Apprenticeship                | BRICKLAYER - ATBLA (LOCAL AUTHORITY)                   | 60946         |                  |                                                                |                                       |                 | NQF Level 4 | Other Municipality funding                      | 7                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Plumbing: Pre Trade Test      | Apprenticeship                | PLUMBER - ATBLA (LOCAL AUTHORITY)                      | 60876         |                  |                                                                |                                       |                 | NQF Level 4 | Other Municipality funding                      | 2                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Plumbing: Pre Trade Test      | Apprenticeship                | PLUMBER - ATBLA (LOCAL AUTHORITY)                      | 60876         |                  |                                                                |                                       |                 | NQF Level 4 | Other Municipality funding                      | 6                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Electrical Engineering        | Apprenticeship                | ELECTRICIAN - ATBLA (LOCAL AUTHORITY)                  | 60995         |                  |                                                                |                                       |                 | NQF Level 4 | Other Municipality funding                      | 3                                            |
| Enhancing Municipal Planning                      | Municipal Transformation and Institutional Development | Library Management            | Bursary                       | Bachelor of Library and Information Science            | 96531         |                  |                                                                |                                       |                 | NQF Level 8 | Other Municipality funding                      | 1                                            |
| Enhancing Municipal Planning                      | Municipal Transformation and Institutional Development | Grade 12                      | Bursary                       | National Senior Certificate for Adults                 | 91672         |                  |                                                                |                                       |                 | NQF Level 4 | Other funding - government, donors, other SETAs | 10                                           |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Water & Wasterwater Treatment | Learnership                   | National Certificate: Sanitation Project Co-ordination | 48908         | 14Q140031241495  | National Certificate: Sanitation Project Co-ordination Level 5 |                                       |                 | NQF Level 5 | Other Municipality funding                      | 2                                            |

|                                               |                                                       |                                 |             |                                                                          |       |                 |                                                                     |  |  |             |                            |   |
|-----------------------------------------------|-------------------------------------------------------|---------------------------------|-------------|--------------------------------------------------------------------------|-------|-----------------|---------------------------------------------------------------------|--|--|-------------|----------------------------|---|
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Water & Wastewater Reticulation | Learnership | National Certificate: Water and Wastewater Reticulation Services         | 60169 | 08Q080050001242 | National Certificate in Water and Waste water Reticulation Services |  |  | NQF Level 2 | Other Municipality funding | 4 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Roadworks Construction          | Learnership | National Certificate: Construction: Roadworks                            | 24133 | 05Q050037421202 | Construction Road worker (Construction) Level 2                     |  |  | NQF Level 2 | Other Municipality funding | 5 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Roadworks Construction          | Learnership | National Diploma: Management of Civil Engineering Construction Processes | 23683 | 05Q050046362675 | Manager (Civil Construction - Railworks) Level 5                    |  |  | NQF Level 5 | Other Municipality funding | 5 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Water & Wastewater Reticulation | Learnership | National Certificate: Water and Wastewater Reticulation Services         | 60155 | 08Q080068191243 | National Certificate in Waste water Reticulation Services           |  |  | NQF Level 3 | Other Municipality funding | 6 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Environmental Practice          | Learnership | National Certificate: Environmental Practice                             | 49752 | 14Q140045231223 | National Certificate: Environmental Practice                        |  |  | NQF Level 3 | Other Municipality funding | 9 |

|                                               |                                                       |                                                                |                                          |                                                                                                     |       |                 |                                                                    |  |  |             |                            |    |
|-----------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------|-------|-----------------|--------------------------------------------------------------------|--|--|-------------|----------------------------|----|
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Environmental Practice                                         | Learnership                              | Further Education and Training Certificate: Environmental Practice                                  | 50309 | 14Q140046001404 | Further Education and Training Certificate: Environmental Practice |  |  | NQF Level 4 | Other Municipality funding | 11 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Water & Wastewater Treatment                                   | Learnership                              | National Certificate: Water and Wastewater Treatment Process Operations                             | 58951 | 08Q080058291362 | National Certificate in Wastewater Treatment Operations            |  |  | NQF Level 2 | Other Municipality funding | 6  |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Environmental Practice                                         | Skills Programme towards a Qualification | National Certificate: Environmental Practice                                                        | 49605 |                 | National Certificate: Environmental Practice                       |  |  | NQF Level 2 | Other Municipality funding | 6  |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Examiner of Drivers Licence and Motor Vehicle                  | Skills Programme towards a Qualification | Further Education and Training Certificate: Road Traffic Law Enforcement                            | 62289 |                 | Examiner of Motor Vehicles                                         |  |  | NQF Level 4 | Other Municipality funding | 2  |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Machine Operating                                              | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations                                                 | 65789 |                 | Excavator Operator Refresher                                       |  |  | NQF Level 2 | Other Municipality funding | 12 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Machine Operating                                              | Skills Programme towards a Qualification | National Certificate: Horticulture                                                                  | 66589 |                 | Chainsaw Operator                                                  |  |  | NQF Level 2 | Other Municipality funding | 19 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Adult Education and Training (AET) - ABET Levels 1, 2, 3 and 4 | Skills Programme towards a Qualification | General Education and Training Certificate: Adult Basic Education and Training: Academic Curriculum | 73249 |                 | Adult Education and Training                                       |  |  | NQF Level 1 | Other Municipality funding | 36 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Examiner of Drivers Licence and Motor Vehicle                  | Skills Programme towards a Qualification | Further Education and Training Certificate: Road Traffic Law Enforcement                            | 62289 |                 | Examiner of Drivers licence                                        |  |  | NQF Level 4 | Other Municipality funding | 4  |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Fire Arms Regulation 21                                        | Skills Programme towards a Qualification | Further Education and Training Certificate: Firearm Training                                        | 50480 |                 | Firearm Proficiency Training (Regulation 21)                       |  |  | NQF Level 4 | Other Municipality funding | 60 |

|                                                            |                                                        |                                              |                                          |                                                                   |       |  |  |                                             |  |             |                            |    |
|------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------|------------------------------------------|-------------------------------------------------------------------|-------|--|--|---------------------------------------------|--|-------------|----------------------------|----|
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Horticulture                                | 66589 |  |  | Brush Cutter Operator                       |  | NQF Level 2 | Other Municipality funding | 19 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Horticulture                                | 66589 |  |  | Cut-off Saw Operator                        |  | NQF Level 2 | Other Municipality funding | 17 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations               | 65789 |  |  | Overhead Crane Operator Refresher           |  | NQF Level 2 | Other Municipality funding | 3  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations               | 65789 |  |  | Rigid Body Dump Truck Operator Refresher    |  | NQF Level 2 | Other Municipality funding | 10 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Arboriculture Tree Preservation              | Skills Programme towards a Qualification | National Certificate: Landscaping                                 | 66649 |  |  | Arboriculture Tree Preservation             |  | NQF Level 3 | Other Municipality funding | 11 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Horticulture and Landscaping                 | Skills Programme towards a Qualification | Certificate: Gardening and Horticulture                           | 21024 |  |  | Certificate: Gardening & Horticulture       |  | NQF Level 4 | Other Municipality funding | 11 |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Municipal Financial Management and Reporting | Skills Programme towards a Qualification | Certificate: Municipal Financial Management                       | 48965 |  |  | Certificate: Municipal Financial Management |  | NQF Level 6 | Other Municipality funding | 5  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Events Management                            | Skills Programme towards a Qualification | Diploma in Event Management                                       | 63054 |  |  | Event Management                            |  | NQF Level 6 | Other Municipality funding | 5  |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | First Aid in the workplace                   | Skills Programme towards a Qualification | National Certificate: Occupational Health, Safety and Environment | 74269 |  |  | First Aid Level 1 & 2 (US 119567 & 120496)  |  | NQF Level 2 | Other Municipality funding | 51 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations               | 65789 |  |  | Digger loader Refresher                     |  | NQF Level 2 | Other Municipality funding | 27 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                            | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations               | 65789 |  |  | Truck Mounted Crane Operator Refresher      |  | NQF Level 2 | Other Municipality funding | 13 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Leadership Development                       | Skills Programme towards a Qualification | National Certificate: Generic Management                          | 59201 |  |  | Supervisory Skills                          |  | NQF Level 5 | Other Municipality funding | 13 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Client Services                              | Skills Programme towards a Qualification | National Diploma: Customer Management                             | 20908 |  |  |                                             |  | NQF Level 5 | Other Municipality funding | 27 |

|                                                            |                                                        |                                      |                                          |                                                     |       |  |  |                                                   |  |             |                            |    |
|------------------------------------------------------------|--------------------------------------------------------|--------------------------------------|------------------------------------------|-----------------------------------------------------|-------|--|--|---------------------------------------------------|--|-------------|----------------------------|----|
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Code 8 Drivers License Test          | Skills Programme towards a Qualification | National Certificate: Professional Driving          | 50285 |  |  | Code B Learners & Drivers licence                 |  | NQF Level 3 | Other Municipality funding | 6  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Drivers Licence Code 14 (ECI)        | Skills Programme towards a Qualification | National Certificate: Professional Driving          | 50285 |  |  | Code EC1 Learners & Drivers licence               |  | NQF Level 3 | Other Municipality funding | 19 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Conflict Management                  | Skills Programme towards a Qualification | National Certificate: Labour Relations Practice     | 93993 |  |  | Conflict Management                               |  | NQF Level 5 | Mandatory Grant funds      | 29 |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Contract Management                  | Skills Programme towards a Qualification | National Certificate: Supply Chain Management       | 74149 |  |  | Contract Management                               |  | NQF Level 5 | Other Municipality funding | 22 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                    | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations | 65789 |  |  | Front End Loader Operator Refresher               |  | NQF Level 2 | Other Municipality funding | 12 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Grader Operator                      | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations | 65789 |  |  | Grader Operator Refresher                         |  | NQF Level 2 | Other Municipality funding | 9  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                    | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations | 65789 |  |  | Mobile Elevating Work Platform Operator Refresher |  | NQF Level 2 | Other Municipality funding | 17 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                    | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations | 65789 |  |  | Rammer (Stamper) Operator Refresher               |  | NQF Level 2 | Other Municipality funding | 25 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Tractor Driving                      | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations | 65789 |  |  | Tractor Operator Refresher                        |  | NQF Level 2 | Other Municipality funding | 12 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Project Management                   | Skills Programme towards a Qualification | National Certificate: Project Management            | 58395 |  |  | Project Management                                |  | NQF Level 5 | Other Municipality funding | 12 |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Risk Management                      | Skills Programme towards a Qualification | Postgraduate Diploma: Risk Management               | 79926 |  |  | Risk Management (Internal Auditing)               |  | NQF Level 8 | Other Municipality funding | 1  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | SAMTRAC - Safety Management Training | Skills Programme towards a Qualification | National Diploma: Occupational Safety               | 79808 |  |  | SAMTRAC                                           |  | NQF Level 5 | Other Municipality funding | 4  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                    | Skills Programme towards a Qualification | National Certificate: Horticulture                  | 66589 |  |  | Jackhammer Operator Refresher                     |  | NQF Level 2 | Other Municipality funding | 5  |

|                                               |                                                       |                  |                                          |                                                                |       |  |  |                                                           |  |                   |                            |            |
|-----------------------------------------------|-------------------------------------------------------|------------------|------------------------------------------|----------------------------------------------------------------|-------|--|--|-----------------------------------------------------------|--|-------------------|----------------------------|------------|
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Valuation        | Skills Programme towards a Qualification | Occupational Certificate: Valuer (Municipal Property Assessor) | 99700 |  |  | Valuer (Municipal Property Assessor)                      |  | NQF Level 5       | Other Municipality funding | 2          |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Time Management  | Skills Programme towards a Qualification | Further Education and Training Certificate: Generic Management | 57712 |  |  | Time Management                                           |  | NQF Level 4       | Other Municipality funding | 6          |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Switchboard      | Short Course: Non-credit                 |                                                                |       |  |  | Switchboard Operator Skills                               |  | Below NQF Level 1 | Other Municipality funding | 8          |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | HR Systems       | Short Course: Non-credit                 |                                                                |       |  |  | ESS & Leave Module                                        |  | Below NQF Level 1 | Other Municipality funding | 5          |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Pothole Patching | Short Course: Non-credit                 |                                                                |       |  |  | Bituminous Pavement General & Patching Repairs (Potholes) |  | Below NQF Level 1 | Other Municipality funding | 28         |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | Payroll Practice | Short Course: Non-credit                 |                                                                |       |  |  | IRP5 Legislative Seminar & System Lecture                 |  | Below NQF Level 1 | Other Municipality funding | 4          |
| <b>Totals</b>                                 |                                                       |                  |                                          |                                                                |       |  |  |                                                           |  |                   |                            | <b>658</b> |

## E7. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2023 - Unemployed

| NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed |             |                       |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|----------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                        | Ofo Code    | Occupation            | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |
| ELEMENTAR Y OCCUPATION S                                                                                                   | 2021-832907 | Chemical Plant Worker | 7  | 8  | 0  | 0  | 8  | 7  | 0  | 0  | 30    | 0  | 0  | 0  | 0  | 0     | 30   | 0       | 0    | 30    | 0      |
| ELEMENTARY OCCUPATIONS Totals                                                                                              |             |                       | 7  | 8  | 0  | 0  | 8  | 7  | 0  | 0  | 30    | 0  | 0  | 0  | 0  | 0     | 30   | 0       | 0    | 30    | 0      |
| Totals                                                                                                                     |             |                       | 7  | 8  | 0  | 0  | 8  | 7  | 0  | 0  | 30    | 0  | 0  | 0  | 0  | 0     | 30   | 0       | 0    | 30    | 0      |

## E8. List of learning interventions by name - Unemployed

| List of learning interventions by name - Unemployed |                                        |                       |             |             |                                          |                                                                 |               |                  |                   |                                       |             |                                                 |                                                        |                                                      |
|-----------------------------------------------------|----------------------------------------|-----------------------|-------------|-------------|------------------------------------------|-----------------------------------------------------------------|---------------|------------------|-------------------|---------------------------------------|-------------|-------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|
| LGSETA Strategic Focus Area                         | Municipal Key Performance Area         | Occupation            | Ofo Code    | Skills Gap  | Type of learning intervention            | Qualification/Trade Title                                       | SAQA/Trade ID | Learnership Code | Learnership Title | Name of learning intervention (Other) | NQF Level   | Funded By                                       | Number trained in this learning intervention - Females | Number trained in this learning intervention - Males |
| Promoting Spatial Transformation and Inclusion      | Sustainable Local Economic Development | Chemical Plant Worker | 2021-832907 | Engineering | Skills Programme towards a Qualification | General Education and Training Certificate: Chemical Operations | 66029         |                  |                   | Chemical Operations                   | NQF Level 1 | Other funding - government, donors, other SETAs | 15                                                     | 15                                                   |
| Chemical Plant Worker Totals                        |                                        |                       |             |             |                                          |                                                                 |               |                  |                   |                                       |             |                                                 | 15                                                     | 15                                                   |

## F1. Reporting on Training Expenditure for 1 April 2022 - 31 March 2023

| Reporting on Training Expenditure                                                 |                                    |                                      |                               |                                 |                                  |                                    |
|-----------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-------------------------------|---------------------------------|----------------------------------|------------------------------------|
| Funding Source                                                                    | Planned Training Budget - Employed | Planned Training Budget - Unemployed | Actual Expenditure - Employed | Actual Expenditure - Unemployed | Committed Expenditure - Employed | Committed Expenditure - Unemployed |
| Mandatory Grant Funds                                                             | 382238                             | 0                                    | 382238                        | 0                               | 382238                           | 0                                  |
| Outstanding Mandatory Grant funds from previous year                              | 127314                             | 0                                    | 127314                        | 0                               | 127314                           | 0                                  |
| Discretionary Grants funds                                                        | 0                                  | 0                                    | 0                             | 0                               | 0                                | 0                                  |
| Additional funding (Municipality/entity, donor funds, other government funds etc) | 1911192                            | 0                                    | 1911192                       | 0                               | 1103041                          | 0                                  |
| <b>Totals</b>                                                                     | <b>2420744</b>                     | <b>0</b>                             | <b>2420744</b>                | <b>0</b>                        | <b>1612593</b>                   | <b>0</b>                           |

## F2. Total Actual Training Beneficiaries from 2022/2023

| Total Actual Training Beneficiaries                               |                                                        |                                                                     |                   |                 |            |                     |                   |           |
|-------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------|-------------------|-----------------|------------|---------------------|-------------------|-----------|
| LGSETA Strategic Focus Area                                       | Municipal Key Performance Area                         | Main IDP Priority Linked to Key Performance Area                    | Female - Employed | Male - Employed | Total      | Female - Unemployed | Male - Unemployed | Total     |
| Enhancing Good Governance, Leadership and Management Capabilities | Good Governance and the linking of democracy           | Ensure environmental integrity of district is improved              | 0                 | 0               | 0          | 0                   | 0                 | 0         |
| Promoting Sound Financial Management & Financial Viability        | Municipal Financial Viability and Management           | To ensure good governance and financial viability                   | 8                 | 17              | 25         | 0                   | 0                 | 0         |
| Enhancing Infrastructure and Service Delivery                     | Basic Service Delivery and Infrastructure Development  | Basic service delivery and infrastructure development               | 32                | 200             | 232        | 24                  | 21                | 45        |
| Enhancing Municipal Planning                                      | Municipal Transformation and Institutional Development | To pursue economic growth and the facilitation of job opportunities | 51                | 81              | 132        | 0                   | 0                 | 0         |
| Promoting Spatial Transformation and Inclusion                    | Sustainable Local Economic Development                 |                                                                     | 0                 | 0               | 0          | 11                  | 14                | 25        |
| <b>Totals</b>                                                     |                                                        |                                                                     | <b>91</b>         | <b>298</b>      | <b>389</b> | <b>35</b>           | <b>35</b>         | <b>70</b> |

### F3. Total Actual Adult Education and Training beneficiaries as at 1 April 2022 - 31 March 2023

| Total Actual Adult Education and Training beneficiaries |                                 |                                |                               |                              |           |                                   |                                  |                                 |                                |          |
|---------------------------------------------------------|---------------------------------|--------------------------------|-------------------------------|------------------------------|-----------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|----------|
| AET Level                                               | Female LGSETA funded - Employed | Female Other funded - Employed | Male LGSETA funded - Employed | Male Other funded - Employed | Total     | Female LGSETA funded - Unemployed | Female Other funded - Unemployed | Male LGSETA funded - Unemployed | Male Other funded - Unemployed | Total    |
| AET Level 1                                             | 0                               | 0                              | 0                             | 2                            | 2         | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 2                                             | 0                               | 0                              | 0                             | 8                            | 8         | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 3                                             | 0                               | 0                              | 0                             | 9                            | 9         | 0                                 | 0                                | 0                               | 0                              | 0        |
| AET Level 4                                             | 0                               | 2                              | 0                             | 18                           | 20        | 0                                 | 0                                | 0                               | 0                              | 0        |
| National Senior Certificate                             | 0                               | 0                              | 0                             | 0                            | 0         | 0                                 | 0                                | 0                               | 0                              | 0        |
| <b>Totals</b>                                           | <b>0</b>                        | <b>2</b>                       | <b>0</b>                      | <b>37</b>                    | <b>39</b> | <b>0</b>                          | <b>0</b>                         | <b>0</b>                        | <b>0</b>                       | <b>0</b> |

## F4 Total Actual Workplace Training systems beneficiaries as at 1 April 2022 - 31 March 2023

| Total Actual Workplace Training systems beneficiaries |                      |                    |          |                                        |                                                         |
|-------------------------------------------------------|----------------------|--------------------|----------|----------------------------------------|---------------------------------------------------------|
| Type                                                  | Female Beneficiaries | Male Beneficiaries | Total    | Total number of training interventions | Total number of training interventions funded by LGSETA |
| Skills Development Facilitator                        | 1                    | 0                  | 1        | 1                                      | 1                                                       |
| Local Labour Forum                                    | 3                    | 1                  | 4        | 1                                      | 1                                                       |
| Training Committee                                    |                      |                    | 0        |                                        |                                                         |
| <b>Totals</b>                                         | <b>4</b>             | <b>1</b>           | <b>5</b> | <b>2</b>                               | <b>2</b>                                                |

## F5. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 April 2022 - 31 March 2023 - EMPLOYED

| NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED |                |                                                        |          |          |          |          |          |           |          |          |           |          |          |          |          |          |          |           |          |           |
|------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|
| Occupation Category                                                                                              | Ofo Code       | Occupation                                             | FA       | FC       | FI       | FW       | MA       | MC        | MI       | MW       | Total     | DA       | DC       | DI       | DW       | Total    | < 35     | 35 - 55   | 55 >     | Total     |
| LEGISLATORS                                                                                                      | 2021-111101-1  | Member of Mayoral Committee                            | 0        | 2        | 0        | 0        | 0        | 1         | 0        | 0        | 3         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 1        | 3         |
| LEGISLATORS                                                                                                      | 2021-111101-6  | Ward Committee Member                                  | 0        | 1        | 0        | 0        | 0        | 2         | 0        | 0        | 3         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 1        | 3         |
| <b>LEGISLATORS Totals</b>                                                                                        |                |                                                        | <b>0</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3</b>  | <b>0</b> | <b>0</b> | <b>6</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4</b>  | <b>2</b> | <b>6</b>  |
| MANAGERS                                                                                                         | 2021-111207-1  | Superintendent-general                                 | 0        | 1        | 0        | 1        | 0        | 5         | 0        | 1        | 8         | 0        | 0        | 0        | 1        | 1        | 0        | 6         | 2        | 8         |
| MANAGERS                                                                                                         | 2021-121101    | Finance Manager                                        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-121101-10 | Financial Administration Manager                       | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-121201    | Human Resource Manager                                 | 0        | 0        | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1        | 1         |
| MANAGERS                                                                                                         | 2021-121206    | Health and Safety Manager                              | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1        | 1         |
| MANAGERS                                                                                                         | 2021-121301-2  | Strategic Planning Manager                             | 0        | 1        | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-132104    | Engineering Manager                                    | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1        | 2         | 0        | 0        | 0        | 1        | 1        | 1        | 0         | 1        | 2         |
| MANAGERS                                                                                                         | 2021-132104-1  | Engineering Maintenance Manager                        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-132301-3  | Building and Construction Manager                      | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1        | 1         |
| MANAGERS                                                                                                         | 2021-134402    | Community Development Manager                          | 0        | 2        | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 1        | 2         |
| MANAGERS                                                                                                         | 2021-134901-11 | Pollution and Waste Manager                            | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-134904    | Office Manager                                         | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-134904-1  | Centre Manager                                         | 0        | 0        | 0        | 0        | 1        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-134907    | Archives Manager                                       | 0        | 0        | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-134912-1  | Chief Fire and Rescue Officer                          | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| MANAGERS                                                                                                         | 2021-143902    | Cleaning Services Manager                              | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1        | 1         |
| <b>MANAGERS Totals</b>                                                                                           |                |                                                        | <b>0</b> | <b>4</b> | <b>0</b> | <b>3</b> | <b>1</b> | <b>10</b> | <b>0</b> | <b>0</b> | <b>25</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>2</b> | <b>4</b> | <b>1</b> | <b>16</b> | <b>8</b> | <b>25</b> |
| PROFESSION ALS                                                                                                   | 2021-215102    | Electrical Engineering Technologist                    | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 2        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0        | 2         |
| PROFESSION ALS                                                                                                   | 2021-216401    | Urban and Regional Planner                             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| PROFESSION ALS                                                                                                   | 2021-216401-1  | Town Planner                                           | 0        | 0        | 0        | 1        | 0        | 0         | 0        | 1        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0        | 2         |
| PROFESSION ALS                                                                                                   | 2021-216401-10 | Geothermal Resource Officer                            | 0        | 1        | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 0        | 1         |
| PROFESSION ALS                                                                                                   | 2021-216401-3  | Traffic and Transport Planner                          | 0        | 0        | 0        | 0        | 0        | 2         | 0        | 0        | 2         | 0        | 1        | 0        | 0        | 1        | 0        | 1         | 1        | 2         |
| PROFESSION ALS                                                                                                   | 2021-226302-11 | Health and Safety Officer / Coordinator / Professional | 0        | 0        | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1        | 1         |

|                                                      |               |                                      |   |   |   |   |   |   |   |   |    |   |   |   |   |   |   |   |   |    |
|------------------------------------------------------|---------------|--------------------------------------|---|---|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|----|
| PROFESSION<br>ALS                                    | 2021-241101   | General Accountant                   | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 2  |
| PROFESSION<br>ALS                                    | 2021-242211   | Internal Auditor                     | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  |
| PROFESSION<br>ALS                                    | 2021-242401-6 | Training Officer                     | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  |
| <b>PROFESSIONALS<br/>Totals</b>                      |               |                                      | 0 | 3 | 0 | 4 | 0 | 2 | 0 | 0 | 13 | 0 | 2 | 0 | 1 | 3 | 1 | 9 | 3 | 13 |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-311201   | Civil Engineering Technician         | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-311301   | Electrical Engineering<br>Technician | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-6 | Shift Supervisor (Mining)            | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312101-7 | Pit Foreman                          | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-2 | Production Plant Supervisor          | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-312201-3 | Beneficiation Plant Foreman          | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6  | 0 | 1 | 0 | 0 | 1 | 0 | 5 | 1 | 6  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-313201-6 | Waste Water Plant Operator           | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 3  | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 3  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-315401   | Traffic Controller                   | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-331302   | Accounting Technician                | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 1 | 5  | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 5  |
| TECHNICIANS<br>AND<br>ASSOCIATE<br>PROFESSION<br>ALS | 2021-335401   | Driving license examiner             | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1  |

|                                                       |                |                                                   |          |           |          |          |          |           |          |          |           |          |          |          |          |          |           |           |          |           |
|-------------------------------------------------------|----------------|---------------------------------------------------|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|-----------|----------|-----------|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335501-4  | Inspector (SAPS)                                  | 0        | 6         | 0        | 0        | 1        | 8         | 0        | 0        | 15        | 0        | 1        | 0        | 0        | 1        | 3         | 11        | 1        | 15        |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-335913    | Building Inspector                                | 0        | 0         | 0        | 0        | 0        | 2         | 0        | 1        | 3         | 0        | 0        | 0        | 1        | 1        | 1         | 2         | 0        | 3         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341110-2  | Revenue Fraud & Prosecutions Practitioner         | 0        | 0         | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS               | 2021-341201-3  | Community Development Officer                     | 0        | 2         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1         | 1         | 0        | 2         |
| <b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b> |                |                                                   | <b>1</b> | <b>14</b> | <b>0</b> | <b>1</b> | <b>2</b> | <b>25</b> | <b>0</b> | <b>0</b> | <b>46</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>1</b> | <b>3</b> | <b>12</b> | <b>31</b> | <b>3</b> | <b>46</b> |
| CLERICAL SUPPORT WORKERS                              | 2021-411101    | General Clerk                                     | 0        | 3         | 0        | 0        | 0        | 1         | 0        | 0        | 4         | 0        | 0        | 0        | 0        | 0        | 1         | 3         | 0        | 4         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-11 | Office / Field Assistant                          | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-13 | Administrative Assistant                          | 1        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1         | 1         | 0        | 2         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-20 | Counter / Licensing / Veterinary / Warrants Clerk | 0        | 3         | 0        | 1        | 0        | 1         | 0        | 0        | 5         | 0        | 0        | 0        | 0        | 0        | 1         | 3         | 1        | 5         |
| CLERICAL SUPPORT WORKERS                              | 2021-411101-9  | Administration Clerk / Officer                    | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-412101    | Secretary (General)                               | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-431101-5  | Assets Clerk / Coordinator                        | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-431301    | Payroll Clerk                                     | 0        | 2         | 0        | 0        | 0        | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 0         | 2         | 0        | 2         |
| CLERICAL SUPPORT WORKERS                              | 2021-432103    | Order Clerk / Officer                             | 0        | 0         | 0        | 0        | 0        | 1         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 1         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-441101    | Library Assistant                                 | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 1        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-441601    | Human Resources Clerk                             | 0        | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 1         | 0         | 0        | 1         |
| CLERICAL SUPPORT WORKERS                              | 2021-441903-7  | Administrator                                     | 0        | 0         | 0        | 1        | 0        | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 1        | 1         |

|                                                                           |                |                                         |          |           |          |          |           |           |          |          |           |          |          |          |          |          |           |           |          |           |
|---------------------------------------------------------------------------|----------------|-----------------------------------------|----------|-----------|----------|----------|-----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|-----------|----------|-----------|
| <b>CLERICAL SUPPORT WORKERS Totals</b>                                    |                |                                         | <b>1</b> | <b>13</b> | <b>0</b> | <b>2</b> | <b>0</b>  | <b>5</b>  | <b>0</b> | <b>0</b> | <b>21</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4</b>  | <b>14</b> | <b>3</b> | <b>21</b> |
| SERVICE AND SALES WORKERS                                                 | 2021-515301    | Caretaker                               | 0        | 0         | 0        | 1        | 1         | 1         | 0        | 0        | 3         | 0        | 0        | 0        | 1        | 1        | 0         | 2         | 1        | 3         |
| SERVICE AND SALES WORKERS                                                 | 2021-541101    | Fire Fighter                            | 0        | 0         | 0        | 0        | 1         | 1         | 0        | 1        | 3         | 0        | 0        | 0        | 0        | 0        | 1         | 2         | 0        | 3         |
| SERVICE AND SALES WORKERS                                                 | 2021-541201    | Traffic Officer                         | 2        | 10        | 0        | 0        | 6         | 21        | 0        | 0        | 39        | 0        | 0        | 0        | 0        | 0        | 20        | 18        | 1        | 39        |
| SERVICE AND SALES WORKERS                                                 | 2021-541202-12 | Law enforcement officer                 | 0        | 1         | 0        | 0        | 0         | 1         | 0        | 0        | 2         | 0        | 1        | 0        | 0        | 1        | 0         | 2         | 0        | 2         |
| SERVICE AND SALES WORKERS                                                 | 2021-541402    | Alarm, Security or Surveillance Monitor | 0        | 2         | 0        | 0        | 0         | 1         | 0        | 0        | 3         | 0        | 0        | 0        | 0        | 0        | 2         | 1         | 0        | 3         |
| SERVICE AND SALES WORKERS                                                 | 2021-541901    | Lifeguard                               | 0        | 0         | 0        | 0        | 2         | 2         | 0        | 0        | 4         | 0        | 0        | 0        | 0        | 0        | 1         | 2         | 1        | 4         |
| SERVICE AND SALES WORKERS                                                 | 2021-542203-6  | Team Leader (Tm Ldr)                    | 0        | 0         | 0        | 0        | 1         | 6         | 0        | 0        | 7         | 0        | 1        | 0        | 0        | 1        | 2         | 5         | 0        | 7         |
| <b>SERVICE AND SALES WORKERS Totals</b>                                   |                |                                         | <b>2</b> | <b>13</b> | <b>0</b> | <b>1</b> | <b>11</b> | <b>33</b> | <b>0</b> | <b>0</b> | <b>61</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>1</b> | <b>3</b> | <b>26</b> | <b>32</b> | <b>3</b> | <b>61</b> |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-641201    | Bricklayer                              | 0        | 0         | 0        | 0        | 0         | 3         | 0        | 0        | 3         | 0        | 1        | 0        | 0        | 1        | 0         | 2         | 1        | 3         |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-642601    | Plumber                                 | 0        | 0         | 0        | 0        | 0         | 2         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1         | 1         | 0        | 2         |
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS | 2021-671101    | Electrician                             | 0        | 0         | 0        | 0        | 2         | 3         | 0        | 4        | 9         | 0        | 0        | 0        | 0        | 0        | 0         | 9         | 0        | 9         |

|                                                                                         |                |                                       |   |   |   |   |   |    |   |   |    |   |   |   |   |   |   |    |   |    |
|-----------------------------------------------------------------------------------------|----------------|---------------------------------------|---|---|---|---|---|----|---|---|----|---|---|---|---|---|---|----|---|----|
| SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS               | 2021-671301-9  | Electrical Line Worker                | 0 | 0 | 0 | 0 | 1 | 3  | 0 | 0 | 4  | 0 | 1 | 0 | 0 | 1 | 0 | 3  | 1 | 4  |
| <b>SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals</b> |                |                                       | 0 | 0 | 0 | 0 | 3 | 11 | 0 | 0 | 18 | 0 | 2 | 0 | 0 | 2 | 1 | 15 | 2 | 18 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-711201-37 | Plant Operator                        | 0 | 0 | 0 | 0 | 1 | 18 | 0 | 0 | 19 | 0 | 1 | 0 | 0 | 1 | 2 | 14 | 3 | 19 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201    | Truck Driver (General)                | 0 | 0 | 0 | 0 | 1 | 8  | 0 | 0 | 9  | 0 | 1 | 0 | 0 | 1 | 0 | 7  | 2 | 9  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733201-7  | Compactor Driver (Rubbish Collection) | 0 | 0 | 0 | 0 | 1 | 0  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-733210-4  | Road Making Machine Operator          | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 1 | 0  | 0 | 1  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734101-8  | Tractor Driver                        | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 2  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734204-1  | Digging Machine Operator              | 0 | 0 | 0 | 0 | 1 | 1  | 0 | 0 | 2  | 0 | 1 | 0 | 0 | 1 | 0 | 2  | 0 | 2  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734205    | Grader Operator                       | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 2  | 0 | 2  |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS                                              | 2021-734206    | Loader Operator                       | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 0 | 1  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 0 | 1  |
| <b>PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals</b>                                |                |                                       | 0 | 0 | 0 | 0 | 4 | 33 | 0 | 0 | 37 | 0 | 3 | 0 | 0 | 3 | 4 | 28 | 5 | 37 |
| ELEMENTARY OCCUPATIONS                                                                  | 2021-811201-4  | Office Cleaner                        | 0 | 2 | 0 | 0 | 0 | 0  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 1 | 2  |
| ELEMENTARY OCCUPATIONS                                                                  | 2021-811203-2  | Tea Lady                              | 0 | 2 | 0 | 0 | 0 | 0  | 0 | 0 | 2  | 0 | 0 | 0 | 0 | 0 | 0 | 1  | 1 | 2  |

|                                          |               |                                              |          |          |          |          |           |           |          |          |           |          |          |          |          |          |          |           |          |           |
|------------------------------------------|---------------|----------------------------------------------|----------|----------|----------|----------|-----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-811204   | Caretaker / cleaner                          | 1        | 1        | 0        | 0        | 1         | 1         | 0        | 0        | 4         | 0        | 0        | 0        | 0        | 0        | 0        | 3         | 1        | 4         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-821401   | Garden Workers                               | 0        | 0        | 0        | 0        | 0         | 2         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1        | 1         | 0        | 2         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831301-9 | Road Construction /<br>Maintenance Labourer  | 0        | 0        | 0        | 0        | 1         | 0         | 0        | 0        | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 0        | 1         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-831302   | Drainage, Sewerage and Storm<br>Water Worker | 0        | 1        | 0        | 0        | 6         | 17        | 0        | 0        | 24        | 0        | 1        | 0        | 0        | 1        | 3        | 21        | 0        | 24        |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-861101-3 | Refuse Collector                             | 1        | 1        | 0        | 0        | 4         | 7         | 0        | 0        | 13        | 0        | 0        | 0        | 0        | 0        | 2        | 11        | 0        | 13        |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862202-2 | Handy Man                                    | 0        | 0        | 0        | 0        | 0         | 3         | 0        | 0        | 3         | 0        | 0        | 0        | 0        | 0        | 0        | 3         | 0        | 3         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862926-1 | Gatekeeper                                   | 0        | 0        | 0        | 0        | 1         | 1         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 0        | 2         | 0        | 2         |
| ELEMENTARY<br>OCCUPATION<br>S            | 2021-862926-5 | Venue Attendant                              | 0        | 0        | 0        | 0        | 2         | 0         | 0        | 0        | 2         | 0        | 0        | 0        | 0        | 0        | 1        | 1         | 0        | 2         |
| <b>ELEMENTARY OCCUPATIONS<br/>Totals</b> |               |                                              | <b>2</b> | <b>7</b> | <b>0</b> | <b>0</b> | <b>15</b> | <b>31</b> | <b>0</b> | <b>0</b> | <b>55</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>7</b> | <b>45</b> | <b>3</b> | <b>55</b> |
| <b>Totals</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>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>  |

## F6. List of learning interventions by name - Employed

| List of learning interventions by name - Employed |                                                        |                              |                               |                                                                                                        |               |                  |                                                                          |                                       |                 |             |                            |                                              |
|---------------------------------------------------|--------------------------------------------------------|------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------|---------------|------------------|--------------------------------------------------------------------------|---------------------------------------|-----------------|-------------|----------------------------|----------------------------------------------|
| LGSETA Strategic Focus Area                       | Municipal Key Performance Area                         | Skills Gap                   | Type of learning intervention | Qualification/Trade Title                                                                              | SAQA/Trade ID | Learnership Code | Learnership Title                                                        | Name of learning intervention (Other) | Work Experience | NQF Level   | Funded By                  | Number trained in this learning intervention |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Bricklaying                  | Apprenticeship                | BRICKLAYER - ATBLA (LOCAL AUTHORITY)                                                                   | 60946         |                  |                                                                          |                                       |                 | NQF Level 4 | Other Municipality funding | 2                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Electrical Engineering       | Apprenticeship                | ELECTRICIAN - ATBLA (LOCAL AUTHORITY)                                                                  | 60995         |                  |                                                                          |                                       |                 | NQF Level 4 | Other Municipality funding | 3                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Plumbing: Pre Trade Test     | Apprenticeship                | PLUMBER - ATBLA (LOCAL AUTHORITY)                                                                      | 60876         |                  |                                                                          |                                       |                 | NQF Level 4 | Other Municipality funding | 2                                            |
| Enhancing Municipal Planning                      | Municipal Transformation and Institutional Development | Grade 12                     | Bursary                       | National Senior Certificate for Adults                                                                 | 91672         |                  |                                                                          |                                       |                 | NQF Level 4 | Other Municipality funding | 7                                            |
| Enhancing Municipal Planning                      | Municipal Transformation and Institutional Development | Library Management           | Bursary                       | Bachelor of Information Science                                                                        | 96463         |                  |                                                                          |                                       |                 | NQF Level 7 | Other Municipality funding | 1                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Roadworks Construction       | Learnership                   | National Diploma: Management of Civil Engineering Construction Processes                               | 23683         | 05Q050045352675  | Manager (Civil Construction - Structural) Level 5                        |                                       |                 | NQF Level 5 | Other Municipality funding | 2                                            |
| Enhancing Infrastructure and Service Delivery     | Basic Service Delivery and Infrastructure Development  | Water & Wastewater Treatment | Learnership                   | Further Education and Training Certificate: Water and Wastewater Treatment Process Control Supervision | 61709         | 08Q080046271664  | National Certificate in Wastewater Treatment Process Control Supervision |                                       |                 | NQF Level 4 | Other Municipality funding | 2                                            |

|                                                            |                                                        |                                                   |                                          |                                                                                   |       |                 |                                                                |  |  |             |                                                 |   |
|------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------|-------|-----------------|----------------------------------------------------------------|--|--|-------------|-------------------------------------------------|---|
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Water and Waste Water Process Control Supervision | Learnership                              | National Certificate: Sanitation Project Co-ordination                            | 48908 | 14Q140031241495 | National Certificate: Sanitation Project Co-ordination Level 5 |  |  | NQF Level 5 | Other Municipality funding                      | 2 |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Municipal Financial Management and Reporting      | Learnership                              | Certificate: Municipal Financial Management                                       | 48965 | 14Q140030181666 | National Certificate in Municipal Finance Management Level 6   |  |  | NQF Level 6 | Other Municipality funding                      | 7 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Emergency Rescue Operations                       | Skills Programme towards a Qualification | Higher Certificate: Emergency Care                                                | 84207 |                 |                                                                |  |  | NQF Level 5 | Other Municipality funding                      | 3 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Environmental Management                          | Skills Programme towards a Qualification | National Certificate: Environmental Management                                    | 66789 |                 |                                                                |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 3 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Performance Management                            | Skills Programme towards a Qualification | National Certificate: Municipal Integrated Development Planning                   | 50205 |                 |                                                                |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 2 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Labour Relations in the workplace                 | Skills Programme towards a Qualification | National Certificate: Labour Relations Practice                                   | 93993 |                 |                                                                |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 1 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Municipal Financial Management and Reporting      | Skills Programme towards a Qualification | Further Education and Training Certificate: Municipal Finance and Administration  | 50372 |                 |                                                                |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 5 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Roadworks Construction                            | Skills Programme towards a Qualification | Further Education and Training Certificate: Supervision of Construction Processes | 65949 |                 |                                                                |  |  | NQF Level 4 | Other Municipality funding                      | 5 |

|                                                            |                                                        |                                                                |                                          |                                                                                                     |       |  |  |  |  |             |                                                 |    |
|------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------|-------|--|--|--|--|-------------|-------------------------------------------------|----|
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Adult Education and Training (AET) - ABET Levels 1, 2, 3 and 4 | Skills Programme towards a Qualification | General Education and Training Certificate: Adult Basic Education and Training: Academic Curriculum | 73249 |  |  |  |  | NQF Level 1 | Other Municipality funding                      | 47 |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Emergency Rescue Operations                                    | Skills Programme towards a Qualification | National Certificate: Emergency Services Supervision: Fire and Rescue Operations                    | 64390 |  |  |  |  | NQF Level 5 | Other Municipality funding                      | 2  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Management of People and Development Skills                    | Skills Programme towards a Qualification | National Certificate: Generic Management                                                            | 59201 |  |  |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 2  |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Asset Maintenance and Management                               | Skills Programme towards a Qualification | Certificate: Municipal Financial Management                                                         | 48965 |  |  |  |  | NQF Level 6 | Other funding - government, donors, other SETAs | 6  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Traffic Policing                                               | Skills Programme towards a Qualification | Occupational Certificate: Traffic Officer                                                           | 97639 |  |  |  |  | NQF Level 6 | Other Municipality funding                      | 4  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Dangerous Goods and Hazardous Substances Management            | Skills Programme towards a Qualification | Further Education and Training Certificate: Hiring Operations                                       | 48889 |  |  |  |  | NQF Level 4 | Other Municipality funding                      | 8  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Code 8 Drivers License Test                                    | Skills Programme towards a Qualification | National Certificate: Professional Driving                                                          | 50285 |  |  |  |  | NQF Level 3 | Other Municipality funding                      | 1  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Drivers Licence Code 14 (ECI)                                  | Skills Programme towards a Qualification | National Certificate: Professional Driving                                                          | 50285 |  |  |  |  | NQF Level 3 | Other Municipality funding                      | 1  |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Disciplinary Procedures                                        | Skills Programme towards a Qualification | National Certificate: Labour Relations Practice                                                     | 93993 |  |  |  |  | NQF Level 5 | Other Municipality funding                      | 6  |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Disciplinary Procedures                                        | Skills Programme towards a Qualification | National Certificate: Labour Relations Practice                                                     | 93993 |  |  |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 11 |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Leadership/Ethics/Governance                                   | Skills Programme towards a Qualification | National Certificate: Municipal Governance                                                          | 67467 |  |  |  |  | NQF Level 5 | Other funding - government, donors, other SETAs | 4  |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Fire Arms Regulation 21                                        | Skills Programme towards a Qualification | Further Education and Training Certificate: Firearm Training                                        | 50480 |  |  |  |  | NQF Level 4 | Other Municipality funding                      | 61 |

|                                                            |                                                        |                                      |                                          |                                                                    |       |  |  |                                               |  |                   |                                                 |            |
|------------------------------------------------------------|--------------------------------------------------------|--------------------------------------|------------------------------------------|--------------------------------------------------------------------|-------|--|--|-----------------------------------------------|--|-------------------|-------------------------------------------------|------------|
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Lifeguard Safety                     | Skills Programme towards a Qualification | Further Education and Training Certificate: Lifeguarding           | 61509 |  |  |                                               |  | NQF Level 4       | Other Municipality funding                      | 4          |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management           | Performance Management               | Skills Programme towards a Qualification | Certificate: Municipal Financial Management                        | 48965 |  |  |                                               |  | NQF Level 6       | Other funding - government, donors, other SETAs | 1          |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Electrical Engineering               | Skills Programme towards a Qualification | National Diploma: Electrical Network Power Dispatch Controlling    | 57693 |  |  |                                               |  | NQF Level 5       | Other Municipality funding                      | 12         |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Machine Operating                    | Skills Programme towards a Qualification | National Certificate: Construction Plant Operations                | 65789 |  |  |                                               |  | NQF Level 2       | Other Municipality funding                      | 10         |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | SAMTRAC - Safety Management Training | Skills Programme towards a Qualification | National Diploma: Occupational Safety                              | 79808 |  |  |                                               |  | NQF Level 5       | Other Municipality funding                      | 1          |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Electrical Engineering               | Skills Programme towards a Qualification | Further Education and Training Certificate: Electrical Engineering | 72052 |  |  |                                               |  | NQF Level 4       | Other Municipality funding                      | 3          |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Leadership for Managers/Supervisors  | Skills Programme towards a Qualification | National Certificate: Generic Management                           | 59201 |  |  |                                               |  | NQF Level 5       | Other Municipality funding                      | 17         |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Electrical Engineering               | Skills Programme towards a Qualification | National Certificate: Electrical Engineering                       | 73313 |  |  |                                               |  | NQF Level 2       | Other Municipality funding                      | 8          |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Roadworks Construction               | Skills Programme towards a Qualification | National Certificate: Construction: Roadworks                      | 24133 |  |  |                                               |  | NQF Level 2       | Other Municipality funding                      | 45         |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Payroll Practice                     | Short Course: Non-credit                 |                                                                    |       |  |  | Biannual Legislative Seminar & System Lecture |  | Below NQF Level 1 | Other Municipality funding                      | 2          |
| Enhancing Infrastructure and Service Delivery              | Basic Service Delivery and Infrastructure Development  | Payroll Practice                     | Short Course: Non-credit                 |                                                                    |       |  |  | IRP5 Legislative Seminar & System Lecture     |  | Below NQF Level 1 | Other Municipality funding                      | 3          |
| Enhancing Municipal Planning                               | Municipal Transformation and Institutional Development | Health and Wellness                  | Short Course: Non-credit                 |                                                                    |       |  |  | Sexual Harassment                             |  | Below NQF Level 1 | Other Municipality funding                      | 83         |
| <b>Totals</b>                                              |                                                        |                                      |                                          |                                                                    |       |  |  |                                               |  |                   |                                                 | <b>389</b> |

**F7. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 April 2022 - 31 March 2023 - Unemployed**

| NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed |               |                |    |    |    |    |    |    |    |    |       |    |    |    |    |       |      |         |      |       |        |
|--------------------------------------------------------------------------------------------------------------------|---------------|----------------|----|----|----|----|----|----|----|----|-------|----|----|----|----|-------|------|---------|------|-------|--------|
| Occupation Category                                                                                                | Ofo Code      | Occupation     | FA | FC | FI | FW | MA | MC | MI | MW | Total | DA | DC | DI | DW | Total | < 35 | 35 - 55 | 55 > | Total | Non SA |
| ELEMENTARY OCCUPATIONS                                                                                             | 2021-862202-5 | General Worker | 4  | 30 | 0  | 0  | 4  | 32 | 0  | 0  | 70    | 0  | 0  | 0  | 0  | 0     | 70   | 0       | 0    | 70    | 0      |
| ELEMENTARY OCCUPATIONS Totals                                                                                      |               |                | 4  | 30 | 0  | 0  | 4  | 32 | 0  | 0  | 70    | 0  | 0  | 0  | 0  | 0     | 70   | 0       | 0    | 70    | 0      |
| Totals                                                                                                             |               |                | 4  | 30 | 0  | 0  | 4  | 32 | 0  | 0  | 70    | 0  | 0  | 0  | 0  | 0     | 70   | 0       | 0    | 70    | 0      |

## F8. List of learning interventions by name - Unemployed

| List of learning interventions by name - Unemployed |                |                                          |                                                  |                                       |             |                                                 |         |                                                       |                                                     |
|-----------------------------------------------------|----------------|------------------------------------------|--------------------------------------------------|---------------------------------------|-------------|-------------------------------------------------|---------|-------------------------------------------------------|-----------------------------------------------------|
| Ofo Code                                            | Occupation     | Type of learning intervention            | Learning intervention                            | Name of learning intervention (Other) | NQF Level   | Funded By                                       | Pivotal | Number trained in this learning intervention - Female | Number trained in this learning intervention - Male |
| 2021-862202-5                                       | General Worker | Learnership                              | Other                                            | Chemical Operations                   | NQF Level 2 | Other funding - government, donors, other SETAs | Yes     | 11                                                    | 14                                                  |
| 2021-862202-5                                       | General Worker | Skills Programme towards a Qualification | Fire Fighting - Elementary course_               | Chemical Operations                   | NQF Level 1 | Other Municipality funding                      | Yes     | 8                                                     | 7                                                   |
| 2021-862202-5                                       | General Worker | Skills Programme towards a Qualification | First Aid in the worplace_                       | Chemical Operations                   | NQF Level 1 | Other Municipality funding                      | Yes     | 8                                                     | 7                                                   |
| 2021-862202-5                                       | General Worker | Skills Programme towards a Qualification | Occupational Health and Safety in the Workplace_ | Chemical Operations                   | NQF Level 2 | Other Municipality funding                      | Yes     | 8                                                     | 7                                                   |
| <b>General Worker Totals</b>                        |                |                                          |                                                  |                                       |             |                                                 |         | <b>35</b>                                             | <b>35</b>                                           |
| <b>Totals</b>                                       |                |                                          |                                                  |                                       |             |                                                 |         | <b>35</b>                                             | <b>35</b>                                           |