



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE  
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 13 SEPTEMBER 2023 OM  
10:53**

---

**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)  
Soldaka, P E

Die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid)

**BEAMPTES:**

Munisipale Bestuurder, mnr J J Scholtz  
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  
Bestuurder: Menslike Nedersettings, mnr S Arendse  
Senior Bestuurder: Bou-omgewing, mnr A Zaayman  
Intern: Korporatiewe Dienste, me A Stols

**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, N Smit, J M De Beer en die Direkteur:  
Ontwikkelingsdienste, me J S Krieger.

**2. NOTULE**

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

**BESLUIT**

(voorgestel deur rdl C Daniels, gesekondeer deur rdl D C Pypers)

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

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE  
SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 13 SEPTEMBER 2023 AT 10:53**

---

**PRESENT:**

**COUNCILLORS:**

Chairperson, cllr G Vermeulen  
Deputy chairperson, cllr D G Bess

Booyesen, A M	Pypers, D C
Daniels, C	Rangasamy, M A (ald)
Ngozi, M	Soldaka, P E

The Executive Mayor, ald J H Cleophas (ex-officio)

**OFFICIALS:**

Municipal Manager, mr J J Scholtz  
Director: Financial Services, mr M A C Bolton  
Director: Protection Services, mr P A C Humphreys  
Director: Corporate Services, ms M S Terblanche  
Director: Civil Engineering Services, mr L D Zikmann  
Director: Electrical Engineering Services, mr T Möller  
Manager: Human Settlements, mr S Arendse  
Senior Manager: Built Environment, mr A M Zaayman  
Intern: Corporate Services, ms A Stols

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

The chairperson confirmed the presence of councillors serving on the Portfolio Committee: Development Services.

Apologies received from cllrs I S le Minnie, N Smit, J M De Beer and the Director: Development Services, ms J S Krieger.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES)  
HELD ON 8 AUGUST 2023**

**RESOLUTION**

(proposed by cllr C Daniels, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Development Services) held on 8 August 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

## **5.1 MAANDVERSLAG: JULIE 2023**

Die Voorsitter lê die maandverslag ter tafel.

Die Bestuurder: Menslike Nedersettings, mnr S Arendse gee inligting deur insake die onderskeie behuisingsprojekte.

Verder meld die Bestuurder: Menslike Nedersettings dat in terme van die mosie ontvang insake die De Hoop behuisingsprojek, die Munisipaliteit vir rdl A M Booysen voorsien het van al die relevante dokumentasie soos versoek. 'n Vergadering sal ook voor die volgende Portefeuljekomitee gereël word met al die rolspelers betrokke by die De Hoop behuisingsprojek.

Op navraag deur rdl D C Pypers oor hoe ver die proses is met betrekking tot die Moorreesburg behuisingsprojek, meld die Direkteur: Siviele Ingenieursdienste dat die Munisipaliteit besig is met die ontwerp en tenderdokumentasie vir hierdie boekjaar en die implementering vir die volgende finansiële jaar in terme van die grootmaatsdienste.

### **BESLUIT**

(op voorstel van rdl D C Pypers, gesekondeer deur rdl C Daniels)

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

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

Geen

**(GET) RDL G VERMEULEN**  
**VOORSITTER**

## **5.1 MONTHLY REPORT: JULY 2023**

The chairperson tabled the monthly report.

The Manager: Human Settlements, mr S Arendse gave information regarding the progress with the respective housing projects.

Furthermore, the Manager: Human Settlements stated that, in terms of the motion received regarding the De Hoop housing project, the Municipality has provided cllr A M Booysen with all the relevant documentation as requested. A meeting will also be organized before the next Portfolio Committee with all the role players involved in the De Hoop housing project.

On question by cllr D C Pypers about how far the process is in relation to the Moorreesburg housing project, the Director: Civil Engineering Services stated that the Municipality is busy with the design and tender documentation for this financial year and the implementation for the next financial year in terms of the bulk services.

### **RESOLUTION**

(proposed by cllr D C Pypers, seconded by cllr C Daniels)

That cognisance be taken of the monthly report of the Directorate Development Services for July 2023.

## **6. REPORTING REGARDING DELEGATED DECISION MAKING BY**

### **6.1 THE MUNICIPAL PLANNING TRIBUNAL**

Cognisance be taken of the minutes of the Municipal Planning Tribunal held on 8 August 2023.

## **7. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

None

**(SGD) CLLR G VERMEULEN  
CHAIRPERSON**



**ITEM 3.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEE VERGADERING WAT GEHOUSAL WORD OP 11 OKTOBER 2023**

***SUBJECT: RESPONSE ON MOTION RECEIVED FROM THE FREEDOM FRONT PLUS  
REGARDING THE DE HOOP HOUSING PROJECT***

**1. BACKGROUND**

On 24 August 2023 Council resolved on a motion submitted from Councilor A Booysen from the Freedom Front Plus, as follows:

**RESOLUTION**

(proposed by clr D G Bess, seconded by clr A K Warnick)

- (a) That the motion handed in by clr A M Booysen is accepted and that feedback will be supplied to clr Booysen within 14 to 21 days;
- (b) That the following information will be made available to the Council in respect of the De Hoop Housing Project:
  - (i) The number of houses which have already been built and the expense in respect thereof;
  - (ii) The number of houses with defects which have been reported and the amounts spent on repairs;
  - (iii) Confirmation of plans in place to deal with the defects;
  - (iv) Confirmation of any retention amounts having been paid to the contractor.

**2. DELIBERATION:**

The feedback on Council resolution is as follows:

- (a) Feedback on the questions to Councillor Booysen was submitted in writing on 7 September 2023.
  - (i) A total of 395 houses were build amounting to R 60 451 913.09
  - (ii) Defects was reported on 57 houses and was repaired at all cost for the Contractor's own account;
  - (iii) The contractor still have a fulltime employee on site who is available to attend to latent defects on a daily basis;
  - (iv) Retention funds are contractually released three (3) months after Practical Completion on each house.

To conclude the De Hoop Phase 1 project and to clarify on all De Hoop enquiries the stakeholders namely Project Manager, Provincial Department Infrastructure and NHBRC is invited to the Portfolio Council Committee meeting for Development Services on 11 October 2023. These role players will discuss their roles in handling queries but ensuring the delivering of an excellent housing project.

### **3. ALIGNMENT TO THE IDP**

- Not applicable.

### **4. FINANCIAL IMPLICATIONS**

- Not applicable.

### **5. RESOLUTION**

- For consideration.

(get) J S Krieger

**MUNISIPALE BESTUURDER**



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste  
2 Oktober 2023

7/1/2/2-2  
WYK: n.v.t.

**ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEE VERGADERING (ONTWIKKELING EN BESKERMING) WAT GEHOU SAL WORD OP 11 OKTOBER 2023**

<b>ONDERWERP:</b>	<b>MAANDVERSLAG (AUGUSTUS 2023): ONTWIKKELINGSDIENSTE</b>
<b>SUBJECT:</b>	<b>MONTHLY REPORT (AUGUST 2023): DEVELOPMENT SERVICES</b>

*Attached are the following reports relating the functioning of the Development Services directorate during August 2023, in terms of Council's Strategic Management System:*

*Annexure A : Corporate Indicators: Director Development Services*

*Annexure B : Additional Reports from Divisional Heads*

(get) J S Krieger

**MUNICIPAL MANAGER**

## 2023-2024 >> Manage >> View >> Departmental SDBIP

<div><div></div><div></div></div>	Page 1 <div></div> / 1 <div></div>	Filter: SDBIP: 2023-2024 <div></div> Who: - Director: Development Services <div></div>										What: All <div></div>		When: August 2023 <div></div>		Display: Summary Columns <div></div>				<div>Apply Filters</div>	
Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Portfolio of Evidence	Target Type	Calculation Type	Performance KPA	July 2023				August 2023*				September 2023				
									Target	Actual	R	Status	Target	Actual	R	Status	Target	Actual	R	Status	
D157	Development Services - Director: Development Services	Jo-Ann Krieger	% of capital budget spent	% of capital budget spent	System report	Percentage	Carry Over	Capital expenditure in line with budget and time frames	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<div>Open</div>
D158	Development Services - Director: Development Services	Jo-Ann Krieger	Average % completion of capital projects	% completion of capital projects	Budget report	Percentage	Carry Over	Capital project implementation	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<div>Open</div>
D159	Development Services - Director: Development Services	Jo-Ann Krieger	% of operating budget spent	% of operating budget spent	Budget report	Percentage	Carry Over	Operating expenditure in line with budget and time frames	0 %	5.77 %	B		0 %	11.57 %	B		0 %	0 %	NA		<div>Open</div>
D160	Development Services - Director: Development Services	Jo-Ann Krieger	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Training report	Percentage	Stand-Alone	Workforce training roll-out	0 %	100 %	B		0 %	100 %	B		100 %	0 %	R		<div>Open</div>
D161	Development Services - Director: Development Services	Jo-Ann Krieger	% of due council decisions initiated	% of due council decisions initiated	Collab report	Percentage	Stand-Alone	Council decision implementation	100 %	96.55 %	O		100 %	100 %	G		100 %	0 %	R		<div>Open</div>
D162	Development Services - Director: Development Services	Jo-Ann Krieger	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Attendance registers	Number	Accumulative	Performance and financial monitoring	1	1	G		1	1	G		1	0	R		<div>Open</div>
D163	Development Services - Director: Development Services	Jo-Ann Krieger	Departmental input to the annual report submitted by due date	Number of inputs submitted by due date	Confirmation by Secretariat and Records Division	Number	Stand-Alone	Annual Report inputs provided by departments	0	0	NA		0	0	NA		0	0	NA		<div>Open</div>
D164	Development Services - Director: Development Services	Jo-Ann Krieger	Budget requests provided to financial department in accordance with the budget time schedule	Number of budget requests provided	Email to budget office	Number	Stand-Alone	Budget inputs provided by departments	0	0	NA		0	0	NA		0	0	NA		<div>Open</div>

D165	Development Services - Director: Development Services	Jo-Ann Krieger	Number of written warnings received from municipal manager	Number of written warnings received	Email from MM	Number	Reverse Stand-Alone	Assignments from the municipal manager completed	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D166	Development Services - Director: Development Services	Jo-Ann Krieger	% of employment opportunities applied for appropriate equity appointments	% of employment opportunities	HR report	Percentage	Accumulative	Equal employment opportunity management	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D167	Development Services - Director: Development Services	Jo-Ann Krieger	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Spreadsheet from SCM	Percentage	Carry Over	Procurement in line with legal process	100 %	100 %	G		100 %	100 %	G		100 %	0 %	R		<a href="#">Open</a>
D168	Development Services - Director: Development Services	Jo-Ann Krieger	% internal audit queries for which an action plan was submitted within 10 working days	% internal audit queries	Internal Audit report	Percentage	Carry Over	Audit issues resolved	0 %	0 %	NA		0 %	0 %	NA		100 %	0 %	R		<a href="#">Open</a>
D169	Development Services - Director: Development Services	Jo-Ann Krieger	% internal actions implemented within agreed time frame	% internal actions implemented within agreed time frame	Internal Audit findings spreadsheet	Percentage	Carry Over	Audit issues resolved	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D170	Development Services - Director: Development Services	Jo-Ann Krieger	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	% of Auditor General's queries addressed within 5 working days	Auditor General index COMAFS	Percentage	Carry Over	Audit issues resolved	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D171	Development Services - Director: Development Services	Jo-Ann Krieger	% of Auditor General's findings implemented within agreed time frame	% of Auditor General's findings implemented within agreed time frame	Internal Audit spreadsheet	Percentage	Carry Over	Audit issues resolved	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D172	Development Services - Director: Development Services	Jo-Ann Krieger	Confirmations of risk assessment done	Number of risk assessments done	Risk Management report	Number	Accumulative	Risk identification and control implementation	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D173	Development Services - Director: Development Services	Jo-Ann Krieger	% of Risk Action Plans implemented in accordance with the agreed time frame	% of Risk Action Plans implemented in accordance with the agreed time frame	Risk Management report	Percentage	Carry Over	Risk identification and control implementation	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D174	Development Services - Director: Development Services	Jo-Ann Krieger	Chief Risk Officer / Internal Audit informed of any newly identified risks	Number of identified risks	Risk assesment spreadsheet	Number	Stand-Alone	Risk identification and control implementation	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D175	Development Services - Director: Development Services	Jo-Ann Krieger	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Number of changes identified	Risk assesment spreadsheet	Number	Stand-Alone	Risk identification and control implementation	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>

D176	Development Services – Director: Development Services	Jo-Ann Krieger	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Number of controls that failed	Income risk register	Number	Stand-Alone	Risk identification and control implementation	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D177	Development Services – Director: Development Services	Jo-Ann Krieger	Number of invocoms held	Number of invocoms held	Attendance registers	Number	Accumulative	Invocoms held	1	1	G		1	1	G		1	0	R		<a href="#">Open</a>
D178	Development Services – Director: Development Services	Jo-Ann Krieger	Average duration of vacancies after decision was taken by management to fill the post	Number of months	HR monthly report	Number	Reverse Stand-Alone	Average duration of vacancies reduced	0	0	NA		0	0	NA		3	0	B		<a href="#">Open</a>
D179	Development Services – Director: Development Services	Jo-Ann Krieger	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	HR sick leave report	Percentage	Reverse Stand-Alone	Productive workforce	4 %	0.90 %	B		4 %	1.50 %	B		4 %	0 %	B		<a href="#">Open</a>
D180	Development Services – Director: Development Services	Jo-Ann Krieger	Number of Full Time Equivalents (FTE's) for the financial year	Number of FTE's for the whole organisation	EPWP Report	Number	Last Value	EPWP monitoring	0	0.48	B		0	0.49	B		0	0	NA		<a href="#">Open</a>
D181	Development Services – Director: Development Services	Jo-Ann Krieger	Number of work opportunities created during the financial year	Number of work opportunities created	EPWP Report	Number	Last Value	EPWP monitoring	0	1	B		0	1	B		0	0	NA		<a href="#">Open</a>
D182	Development Services – Director: Development Services	Jo-Ann Krieger	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	Number of assessments done by end of June	Certification	Number	Stand-Alone	Asset safeguarding	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D183	Development Services – Director: Development Services	Jo-Ann Krieger	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Number of assets that became unusable or that were lost or stolen reported	Prescribed report	Number	Accumulative	Asset safeguarding	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D184	Development Services – Director: Development Services	Jo-Ann Krieger	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	Number of communication activities submitted by June	Email to Communication Officer	Number	Stand-Alone	Communication Strategy implementation	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>

D185	Development Services - Director: Development Services	Jo-Ann Krieger	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Number of reports submitted	Email to Communication Officer	Number	Accumulative	Communication Strategy implementation	0	0	NA		0	0	NA		1	0	R		<a href="#">Open</a>
D186	Development Services - Director: Development Services	Jo-Ann Krieger	All safety clothing issued	% of safety clothing issued	Certification	Number	Stand-Alone	Issuing of safety clothing	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D187	Development Services - Director: Development Services	Jo-Ann Krieger	% spending of grants	% spending of grants	Spreadsheet from budget office	Percentage	Carry Over	Spending of grants	0 %	0.03 %	B		0 %	0.06 %	B		0 %	0 %	NA		<a href="#">Open</a>
D188	Development Services - Director: Development Services	Jo-Ann Krieger	Projected tariff increases determined for the budget of the new financial year	Number of tariff increases submitted	Email to budget office	Number	Stand-Alone	Ensure that accurate revenue estimates are prepared in relation to operating requirements	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D189	Development Services - Director: Development Services	Jo-Ann Krieger	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	Number of last capital invoices submitted by due date	Confirmation by Finance Department	Number	Stand-Alone	Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1	1	G		0	0	NA		0	0	NA		<a href="#">Open</a>
D190	Development Services - Director: Development Services	Jo-Ann Krieger	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Training needs provided by November	Email to HR training officer	Number	Stand-Alone	Training needs of staff	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D191	Development Services - Director: Development Services	Jo-Ann Krieger	SMME?'s Policy developed and approved by Council by June 2024	SMME policy submitted to Council by June 2024	Council item	Number	Stand-Alone	1.1 SMME development	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D192	Development Services - Director: Development Services	Jo-Ann Krieger	Social Regeneration Strategy developed and approved by Council by June 2025	Social Regeneration Strategy submitted to Council by June 2025	Council item	Number	Stand-Alone	1.2 Social regeneration	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D193	Development Services - Director: Development Services	Jo-Ann Krieger	GBVF Strategy developed and approved by Council by June 2026	GBVF Strategy submitted to Council by June 2026	Council item	Number	Stand-Alone	1.3 Take action against Gender-Based Violence and Femicide (GBVF)	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D194	Development Services - Director:	Jo-Ann Krieger	Youth Policy developed and approved by	Youth Policy submitted to Council by June 2027	Council item	Number	Stand-Alone	1.4 Youth Development	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>

	Development Services		Council by June 2027																		
D195	Development Services – Director: Development Services	Jo-Ann Krieger	(1) Investigate and report to council the advantages of Municipal housing accreditation by June 2025	Number of reports submitted to Council by June 2025	Council item	Number	Stand-Alone	4.1 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 in the Swartland Area	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D196	Development Services – Director: Development Services	Jo-Ann Krieger	(2) Develop a housing pipeline annually by May	Number of Housing pipeline developed by May	Email to MM	Number	Stand-Alone	4.1 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 in the Swartland Area	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>
D197	Development Services – Director: Development Services	Jo-Ann Krieger	(3) Obtain land use rights and secure funding for mixed housing developments annually	% of land use rights secured	Email to MM	Percentage	Accumulative	4.1 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 in the Swartland Area	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D198	Development Services – Director: Development Services	Jo-Ann Krieger	(4) Appoint credible social housing institution to build and manage social housing by June 2025	% appointment by June 2025	Email to MM	Percentage	Stand-Alone	4.1 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 in the Swartland Area	0 %	0 %	NA		0 %	0 %	NA		0 %	0 %	NA		<a href="#">Open</a>
D199	Development Services – Director: Development Services	Jo-Ann Krieger	Develop a capital expenditure framework in collaboration with DEADP and the	Number of reports submitted to Council by June 2025	Council item	Number	Stand-Alone	4.2 Alignment of capital expenditure framework between spatial planning,	0	0	NA		0	0	NA		0	0	NA		<a href="#">Open</a>



			Development Bank of SA and submit a report to Council by June 2025					engineering and financial services													
D200	Development Services - Director: Development Services	Jo-Ann Krieger	Do a study of climate change mitigation and adaptation and report to council by June 2025	Number of reports submitted to Council by June 2025	Council item	Number	Stand-Alone	4.3 Climate change study	0	0	NA		0	0	NA		0	0	NA		Open

# Department: Human Settlements/ Housing Administration

## MONTHLY REPORT – AUGUST 2023

### ABBREVIATIONS

**DEPARTMENT OF HUMAN SETTLEMENTS (DHS)**

**INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME (IRDP)**

**UPGRADING INFORMAL SETTLEMENTS PROGRAMME (UISP)**

**PROJECT INITIATION DOCUMENT (PID)**

**PROJECT FEASIBILITY REPORT (PFR)**

**PROJECT IMPLEMENTATION READINESS REPORT (PIRR)**

NO.	NAME OF PROJECT	STATUS
1	De Hoop Catalytic Project Phase 1	The project will take place in a phased approach.
		The first phase of the project will comprise of 395 opportunities. The remaining units will be constructed over a period of 2 -6 financial years subject to the availability of funding received from DHS.
		The contractor, EXEO have been appointed for the installation of services and the project is 100% completed
		The tender for the construction of houses has been awarded to <b>Simply Do Construction (PTY) Ltd.</b>
		In terms of the National Housing Code On the 30 <sup>th</sup> of September 2020 National Department of Human Settlements informed the municipalities about the <b>budget cuts</b> and the new directive whereby only the following people will qualify for Top structures (houses) <b>The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.</b>
		<b>395 houses have been handover to beneficiaries.</b>
		385 title deeds have been registered.
		The project (395) has been completed end of April 2023
		3 Houses are vacant due to fact that the approved beneficiaries passed away before the houses could be handed over. These cases were referred to the Master of the High Court to make a decision in this regard.

		Also note that we received some complaints about damages/defects at some of the houses in De Hoop.
		The complaints were referred to the Contractor, Simply Do to repair the defects/damages.
2	<b>De Hoop Project Phase 2</b>	The project makes provision for 1013 including a wet core of 31 shared opportunities.
		Services will be installed over two financial years based on funding received from DHS
		The units will be constructed in the 2025/26 financial year
		We will call for tenders in May 2023
		Tenders will be awarded in September 2023
		Awaits PIRR approval
3	<b>Chatsworth Service Site Project</b>	The project makes provision for 130 serviced sites.
		Received PID approval from DHS
		Awaits POA from HDA
		Busy with negotiations between different stakeholders
		HDA (landowner) has indicated that they will implement the project
4	<b>Darling Project (FLISP)</b>	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PIRR approval from DHS.
		Asla Devco has commence with the installation of engineering services.
		The services (36) have been completed end of April 2023
		Asla is busy finalizing prizes for different housing typologies
5	<b>Darling Housing Project Phase 1</b>	The project makes provision for 186 opportunities., including a wet core of 45 shared services
		Funding has been approved for planning
		Services will be installed over two financial years based on funding received from DHS
		The units will be constructed in the 2025/26 financial year
		Awaits PIRR approval
6	<b>Moorreesburg Housing Project</b>	The project makes provision for 645 opportunities.
		Funding has been approved for planning
		Services will be installed over two financial years based on funding received from DHS
		The first units (320) will be constructed in the 2025/26 financial year
		Awaits PIRR approval

**MANAGER: HUMAN SETTLEMENTS**

## DEPARTMENT : COMMUNITY DEVELOPMENT



## Monthly Council Report August 2023

# EXECUTIVE SUMMARY: COMMUNITY DEVELOPMENT

- **Introduction**

As part of the Development Service Department: Community Development division strategic Key Performance Indicators (KPI's) were established as part the performance management system. The Community Development Division is reporting monthly on the Key Performance Indicators.

There is a link between the KPI's, IDP and the Swartland Municipal Social Development Policy and Strategy, which has six strategic focus areas. For reporting to the Portfolio Committee, feedback will be given in terms of the Key Performance Indicators as follows:

**Key Performance Area: Community Development:**

**FOCUS AREA – EARLY CHILDHOOD DEVELOPMENT:**

**Legislation applicable: Children's Act of 2005, Constitution Schedule 4B and 5B**

*Ph-09-0114:* Promote the development of child facilities

**Key Performance Indicators (KPI's):**

**1. Number of capacity building sessions with ECD organisation in the Swartland municipal area:**

- We have a target of 10 capacity-building sessions with ECD organisation for the year. For the month of August 2023, no capacity building sessions were held:

Discipline Starts at home sessions planned for 2 & 9 September 2023

Our target for the year is to have of 10 capacity building sessions with ECD organisations.

**2. Number of Quarterly reports on the implementation of capacity building intervention sessions submitted to the director:**

- Each quarter of the financial year reporting is done on the capacity building interventions to determine if the sessions had an impact on the ECD organisations.

Quarterly report due in September 2023.

**3. Assistance with registration of ECD facilities: August 2023**

- Assistance with registration: Better Beginning College-Malmesbury & Christelike Privaat Skool-Jelly Tots- Malmesbury

**Key Performance Area: Community Development:**

**Focus: Youth Development:**

**Constitution of the RSA 1996 section 152 (1)c**

**Career Guidance and Support: reached 333 youth for August 2023**

**Job Application forms:** 105; Career Guidance and Support (51); Opportunities (Trainings/Workshops/Vacancies) 172; SMME ASSISTANCE: 8

**Number of youths from the Swartland Community who entered job opportunities during August 2023:**

None for August 2023

**Key Performance Area: Community Development:**

**Focus: Vulnerable people:**

**Legislation applicable: Constitution of RSA 1996 section 153 (a) Schedule 4B &5B**

*Ph-09-0116:* Promote access to social development services for vulnerable people

**Key Performance Indicators (KPI's):**

**1. Number of people reached through government services at the Ilingeletu Thusong Centre:**

- The target for the Thusong Centre is to render services to people visiting the centre. The following services were rendered at the Thusong Centre for August 2023:

SASSA (480); CAPE ACCESS (0 new members for the month); DOL (182); Thusong Office services (708).

In total 1370 people were reached at the Ilingeletu Thusong Centre.

**2. Number of Thusong Mobile Outreaches implemented in the Swartland Municipal area:**

- The Thusong Mobile outreaches is a mechanism to take services to the people with anchor departments such as (SASSA, Home Affairs, DSD; DOL). In the include NGO's, other government departments, and businesses to collectively render services to communities.

For the month of August 2023, Swartland:Moorreesburg Outreach:16/08/2023-SASSA (115); SEDA (7); Easy Pay (5); Social Development Dept (1); Khethi Mpilo (44); Nedbank (12); Mobility Dept.(78); Agriculture Dept (10); Labour Dept .(52); TB CARE (17); Legal Aid (16); SAPS (11); IEC (83); CDW-Local Gov.(5); West Coast District Mun.(66); Swartland Youth Office (18)

### **3. Report to the Director Development Services on the number of referrals from the Community Development Division**

- This KPI was developed to capture how many referrals are done to other departments where people need assistance. Follow-up is done to determine if people were helped. The following referrals was done for the month of August 2023:

Youth Office to Business Idea Generation (1); Youth Office to Civil (1); Youth Office to SEDA (3); Youth Office to Town Planning (1); Youth Office to Corporate Services (1); Youth Office to West Coast College (1); Youth Office to Sinethemba (1); Thusong Centre to CWP (2); Thusong Centre to DOL (2); Thusong Centre to Civil Department (6)

Totale referrals for the month of August 2023: 19

### **4. Lifeskills for August 2023:**

Department of Infrastructure Construction information session – Expo on 16 August 2023 (58 SMME's attended)

Youth Development Engagement Session on 29 August 2023 (42 youth attended); CDW Consumer Education (14)

### **1. Hold quarterly engagements with Small Medium and Micro Enterprises (SMME)/LDAC/SSDF/GBVF/ECD)**

-Swatland SMME interim Forum meeting held on 11 August 2023 (8 members attended)

-Swatland LDAC Executive meeting held on 10 August 2023 (6 members attended)

-

Department of Infrastructure Construction information session – Expo on 16 August 2023 (58 SMME's attended)

Youth Development Engagement Session on 29 August 2023 (42 youth attended)

-LDAC Monthly meeting held on 30 August 2023 (27 members attended)

- GBVF Containment Training held on 02 August 2023 at Wesbank Library Hall, Malmesbury with GBVF Ambassadors + Sinethemba Health Promoters (20 people was present); Darling GBVF Planning Meeting held on 16 August 2023

### **Economic Development:**

#### **Hold quarterly SMME workshops:**

##### **1. Number of Medium and Micro Enterprises (SMME) workshops held:**

- Swatland SMME youth Control group session (Business profiling) on 12 August 2023 (9 members attended)
- SEDA Business Management Awareness training: 27 people attended
- Swatland SMME session (compliance) on 18 August 2023 (17 micro SMME's attended)

## **2. Report on the impact of training workshops, which caused an increase in income, and quality of life of participants submitted annually by August**

- Monitoring and Evaluation are completed and submitted to the Executive Mayoral Council of the impact on the quality of life of participants. The impact report was submitted to the Executive Mayoral Council in August 2023 for the 2022/2023 financial year.

**Legislation applicable: Systems Act 32 of 2000 Chapter 4 17 (1) c, (2) d; Constitution of the RSA 1996 section 41 (h)**

*Ph-13-0004*: Number of meetings with Social Development Forum  
Key Performance Indicators (KPI's):

### **1. Number of meetings with Social Development Forum**

- The Department of Social Development has the mandate to drive social development needs, where the municipality has a co-ordination role in terms of social development. DSD is the chairperson of the Social Development Forum and the municipality the secretariat. We need to meet on a quarterly basis to strategically discuss the focus areas: Child Protection, Victim Empowerment, and Substance Abuse and School dropouts.  
Quarterly SSDF meeting of the SSDF is planned for 12 September 2023.

### **Key Performance Area: Community Development:**

#### **Focus: Socio-Economic Assessments:**

*Ph-16-0001*: Support the coordination of disaster management

Key Performance Indicators (KPI's):

-Socio-economic assessments are done when a disaster occurs. All households receive humanitarian assistance (food parcels, blankets) irrespective the nature of the disaster. The incidents are captured on collaborator and submitted to the finance department to finalise their process.

The following Socio-Economic assessments were done in August 2023:

- 23 Angelier Street Darling (1 structure and main house); 26 Akasialaan Malmesbury; 30 Akasia Street Malmesbury; 32 Lang Street Abbotsdale; 84 Alfa Street Wesbank Malmesbury; 27 Abelia Avenue Malmesbury; 12870 Kwartel Street De Hoop Malmesbury; 25 Lelie Close ASLA Darling; 68 Leeubekkie Street Moorreesburg.



**Key Performance Area: Community Development:**  
**Focus: Educational Programmes (Holiday Programmes)**

*Ph-18-0002:*

**Key Performance Indicators (KPI's):**

- Number of educational programmes implemented (1 per annum)
- No educational programme implemented in August 2023, scheduled for October 2023.

**SASSA Service Points:**

<b>TOWN</b>	<b>September 2023</b>	<b>VENUE</b>
<b>Moorreesburg</b>	<b>6, 7, 20, 21</b>	<b>Rosenhof Community Hall</b>
<b>Darling</b>	<b>4, 18</b>	<b>Community Hall</b>
<b>Riebeek-West</b>	<b>13, 27</b>	<b>Town Hall</b>
<b>Riebeek-Kasteel</b>	<b>11, 28</b>	<b>Community Hall</b>
<b>Malmesbury</b>	<b>5, 14, 12, 19, 26</b>	<b>Ilingeletu Thusong Centre</b>

**Community Development**

**YOUTH DEVELOPMENT & SMME Development:**

<b><u>DATE</u></b>	<b><u>ACTIVITY</u></b>	<b><u>VENUE AND TIME</u></b>
	<b>September 2023</b>	
<b>September 2023</b>	Ongoing Career Guidance and Support	<b>Youth Office at the Thusong Centre</b>
<b>5-7 September 2023</b>	First Aid training level 2	<b>Malmesbury Library, 9h00</b>
<b>11 September 2023</b>	OHS training	<b>Abbotsdale Community Hall, 9h00</b>
<b>12 September 2023</b>	LDAC interventions (Door-to-Door)	<b>Koringberg; 10h00</b>
<b>22 September 2023</b>	E-Commerce SMME workshop	<b>Town Hall, Malmesbury; 10h00</b>
<b>26 September 2023</b>	DSD Catalyx programme: Youth Development Programme	<b>Venue to be confirmed 10h00</b>

<b>28 September 2023</b>	OHS training	<b>Rosenhof Community Hall, Moorreesbury 9h00</b>
<b>29 September 2023</b>	Substance abuse in the workplace	<b>Banquet Hall, Malmesbury 10h00</b>

**ECD:**

<b><u>DATE</u></b>	<b><u>ACTIVITY</u></b>	<b><u>VENUE AND TIME</u></b>
<b>September 2023</b>	<b>Ongoing Monitoring and Evaluation of creches as per appointment)</b>	At creches
<b>2 September</b>	Discipline Starts at home session (Malmesbury, farms session 1)	Town Hall, Malmesbury, 8h30
<b>7 September 2023</b>	Riebeek-West Primary Discipline starts at home session	Riebeek-West Primary School, 8h30
<b>9 September 2023</b>	Discipline starts at home session 2 (Chatsworth, Darling, Riebeek-West, Riebeek-Kasteel, Abbotsdale, Kalbaskraal, Moorreesburg creches)	SCORE, 8h30
<b>23 September 2023</b>	Kinderland Academy ECD training	Malmesbury Town Hall, 9h00

**Thusong Mobiles:**

<b><u>DATE</u></b>	<b><u>ACTIVITIES</u></b>	<b><u>VENUE AND TIME</u></b>
<b>September 2023</b>	Government Service Delivery at the Ilingeletu Thusong Centre	<b>Thusong Centre, 8h00-17h00</b>
<b>20 September 2023</b>	Broodkraal Thusong Mobile Outreach	<b>Broodkraal Community Hall, 10h00 – 15h00</b>

<b><u>DATE</u></b>	<b><u>ACTIVITY</u></b>	<b><u>VENUE AND TIME</u></b>
	<b>Gender Based Violence and Femicide</b>	
<b>1 September 2023</b>	GBVF Introduction of Lay counselling and Containment (DSD)	Town Hall Malmesbury; 9h00
<b>28-29 September 2023</b>	GBVF Ambassador training: Mastering and Lifeskills	Wesbank Civic Hall, Malmesbury 10h00

### **Conclusion**

- The Community Development Division honour Swartland Municipality's Vision: Hope and a dignified life for all people

**MANAGER: COMMUNITY DEVELOPMENT**

## Department: Environmental Affairs

### Monthly Report – August 2023

#### a) Occupational Health and Safety

##### Occupational Health and Safety – Regulated by the Occupational Health and Safety Act 85 of 1993

- ✚ Have established Health and Safety Committee – **Meeting held 31 August 2023.**
- ✚ Workstations with Safety Reps – **In place.**
- ✚ Report on the numbers and detail of injuries on duty to the Compensation Commissioner.
- ✚ Injured workers reports injury on duty to our offices for assistance to see medical practitioner – **Ongoing: x5 injuries.**
- ✚ Serious injury report to Department of Labour – regarding death or loss of limbs – unconsciousness – 14 day IOD leave or more. **None.**
- ✚ Submit claims to Department of Labour – **Comp Easy, ongoing.**
- ✚ Health and Safety specifications on construction sites – drawn up and inspections take place by Health and Safety Agent – **New Safety Agent to be appointed, Tender process.**
- ✚ Safety inspections carried out – Ongoing.

#### b) Environmental Health

- Designated Air Quality Officer for Swartland Municipality as well as Noise Control Officer – **x2 Noise Complaints.**
- Keeping a database of Fuel Burning process (boilers) in Swartland Municipal area.
- Measure in respect of dust, noise and offensive odours – control of dust – noise and offensive odours – **Ongoing, x1 Dust complaint, Darling.**
- Pest Control as requested on municipal property – **No Requests.**
- 3 Months pest control program concentrating on Drains/Stormwater of the whole Swartland Municipal area – **Yearly during February, March and April – Ongoing, as needed.**
- Interaction with Western Cape Government Environmental Affairs and Development Planning regarding Air Quality and Noise Control – **31 August 2023.**
- Licencing Authority for issuing Business Licence – under Business Act 1991 – **Business Licence issued – Ongoing: x1 Business Licence.**
- Inspection – Notices to overgrown erven in Swartland Municipal area – **Inspections ongoing.**

#### c) Yzerfontein Caravan Park

- Chalets fully operational.
- All stands at the caravan park is operational.

### **Reporting of Covid 19 for Swartland Municipality**

- No reporting on Covid 19 at this stage.

**MANAGER: Environmental and Occupational Health Facilities**

## **Department Development Management: Division Land Use & Town Planning**

### **Monthly Report – August 2023**

#### **Decisions taken by Authorised Employee: August 2023**

- ✚ Proposed consent use on Erf 3528, Darling: Approved 23 August 2023
- ✚ Building plan Erf 1071, Malmesbury: Approved 23 August 2023
- ✚ Exemption from approval for the registration of right of way servitude on Erf 10430, Malmesbury: Approved 22 August 2023
- ✚ Subdivision of Erf 123, Koringberg: Approved 22 August 2023
- ✚ Removal and amendment of restrictive title conditions as well as departure on Erf 5647, Malmesbury: Approved 22 August 2023
- ✚ Consent use on Erf 838, Malmesbury: Approved 21 August 2023
- ✚ Subdivision of Erf 1454, Riebeek Kasteel: Approved 21 August 2023
- ✚ Rezoning, departure and servitude registration on Erf 587, Moorreesburg: Approved 21 August 2023
- ✚ Removal of restrictive title conditions and rezoning on Erf 119, Yzerfontein: Approved 21 August 2023
- ✚ Temporary departure of Erf 435, Riebeek Kasteel: Approved 18 August 2023
- ✚ Building plan Erf 12645, Malmesbury: Approved 18 August 2023
- ✚ Building plan Erf 10418, Malmesbury: Approved 18 August 2023
- ✚ Building plan Erf 1392, Darling: Approved 18 August 2023
- ✚ Building plan Erf 1595, Abbotsdale: Approved 18 August 2023
- ✚ Building plan Erf 2346, Malmesbury: Approved 16 August 2023
- ✚ Building plan Erf 4113, Malmesbury: Approved 8 August 2023

#### **Decisions taken by The Municipal Planning Tribunal: August 2023**

- ✚ Consent use on portion 56 of farm Groene Rivier no 821, division Malmesbury: Approved 15 August 2023
- ✚ Consolidation and departure of Erf 2241 & 2385, Yzerfontein: Refused 15 August 2023
- ✚ Consent use and departure of development parameters of Erf 505, Yzerfontein: Approved 15 August 2023
- ✚ Rezoning of Erf 155, Abbotsdale: Approved 15 August 2023

#### **Decisions taken by The Appeal Committee: August 2023**

- ✚ None

## **Department Development Management: Division Property Valuation**

### **Supplementary Valuations**

- Documentation towards the First Supplementary Valuation Role has been sent to our Service Provider, SKW.

### **General Valuations**

- The first phase of the General Valuation process has been completed by our new service provider, HCB Valuers. Progress on the General Valuation is on track.

## Department Development Management: Division Building Control

**July 2023**

- Building plans submitted : 55
- Building plans **approved** and **acted** on **within** 30 days **<500m2 (Within benchmark)** : 53
- (Article 7 of Act 103 of 1977)
- Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 2
- **Action** on building applications (letters) **after** 30 days **(Out of benchmark)** : 0
- (Article 7 of Act 103 of 1977)
- Average time on reactions : 12
- Total building plans approved : **28 (51%)**

TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
8	Malmesbury wes van N7	0	4	1	3
20	Malmesbury	6	4	2	8
14	Yzerfontein	5	3	0	6
1	Moorreesburg	0	1	0	0
7	Darling	2	5	0	0
0	Riebeek Kasteel	0	0	0	0
1	Riebeek Wes	0	1	0	0
0	Grotto Bay	0	0	0	0
0	Jakkalsfontein	0	0	0	0
1	Koringberg	0	0	0	1
1	Abbotsdale	0	1	0	0
0	Kalbaskraal	0	0	0	0
0	Riverlands	0	0	0	0
2	Chatsworth	1	0	0	1
0	Rural	0	0	0	0
<b>55</b>		<b>14</b>	<b>19</b>	<b>3</b>	<b>19</b>

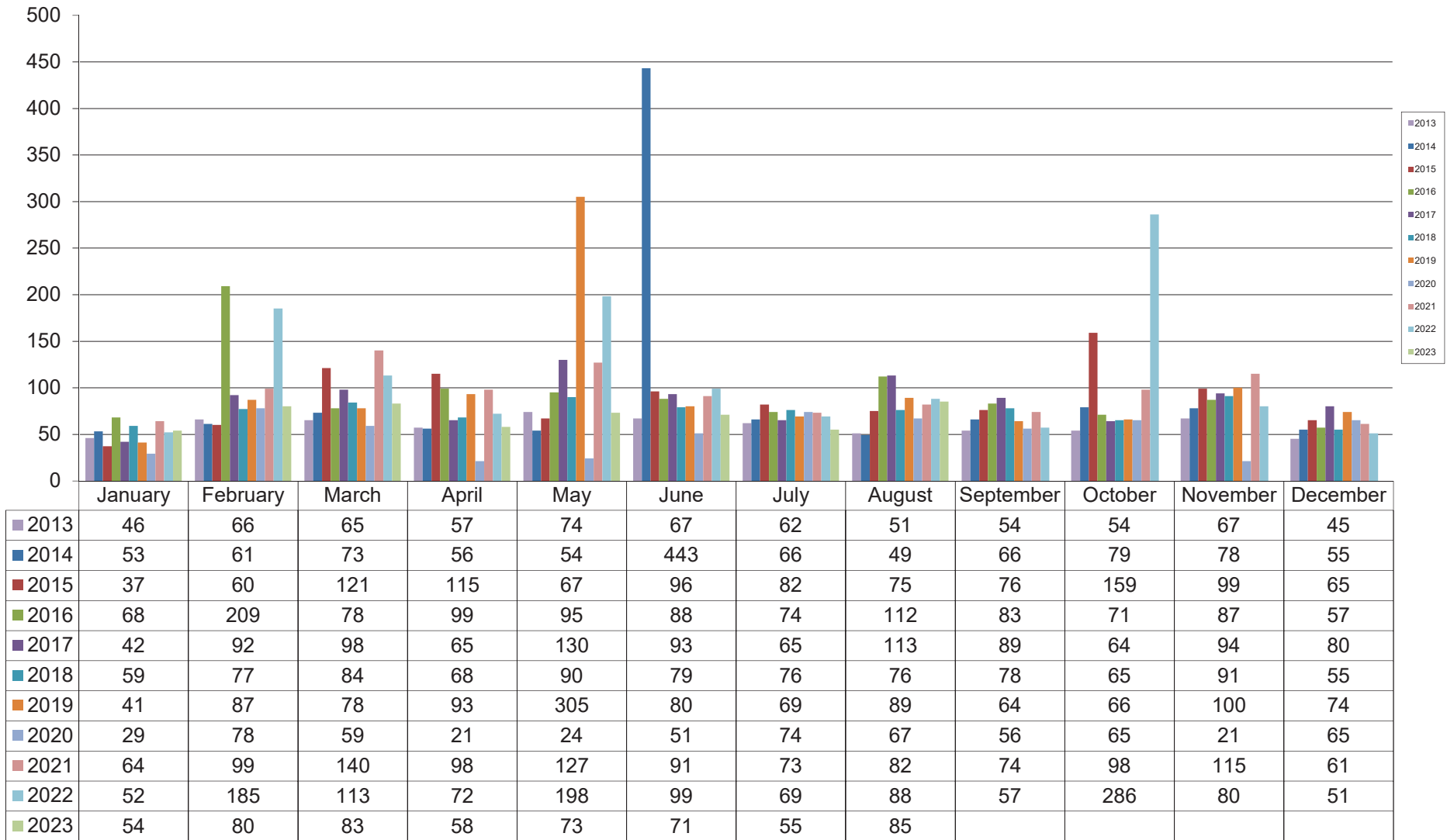
Other building work includes:

- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

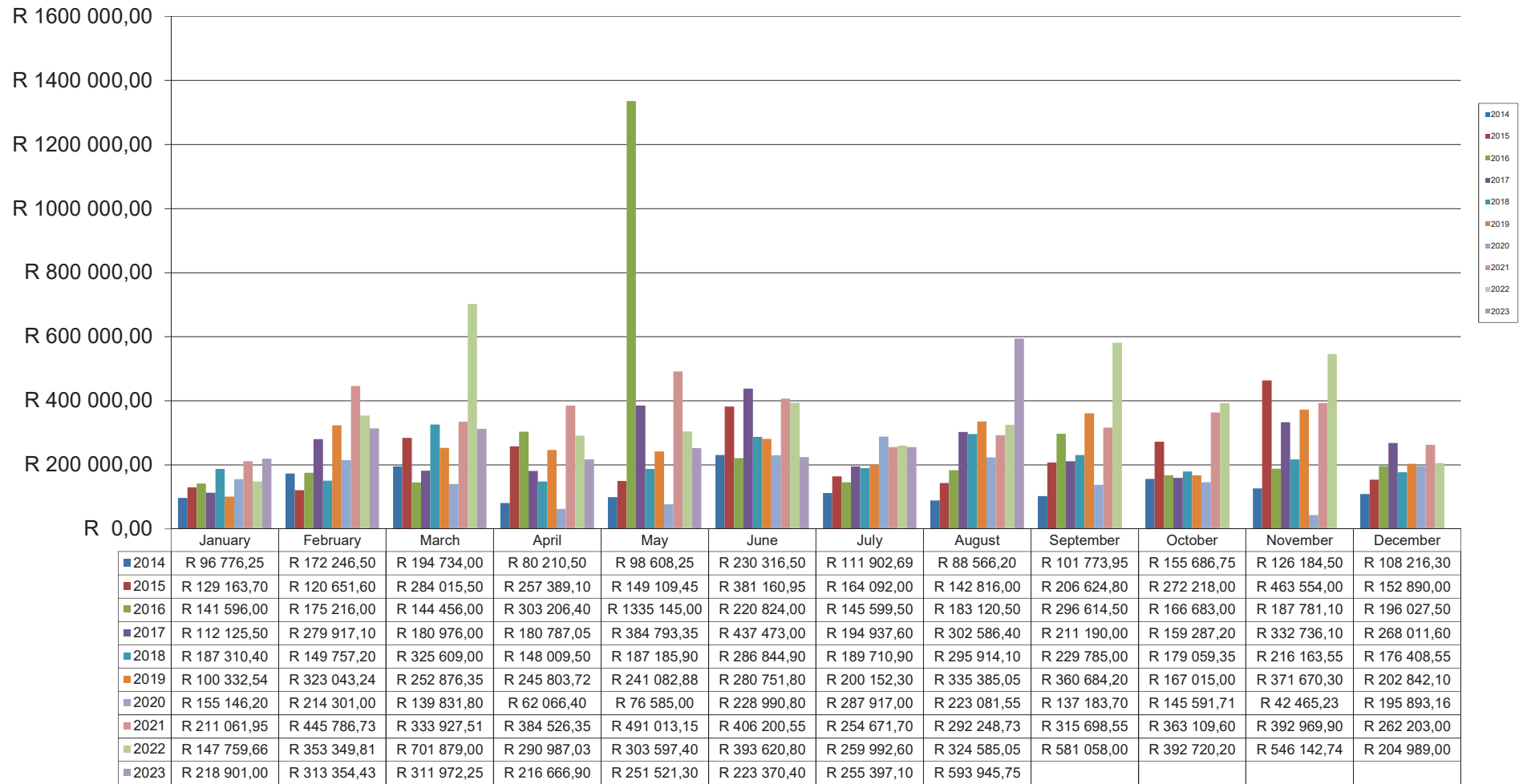
**PLEASE NOTE: CALCULATIONS WITHIN 30 CALENDER DAYS.**



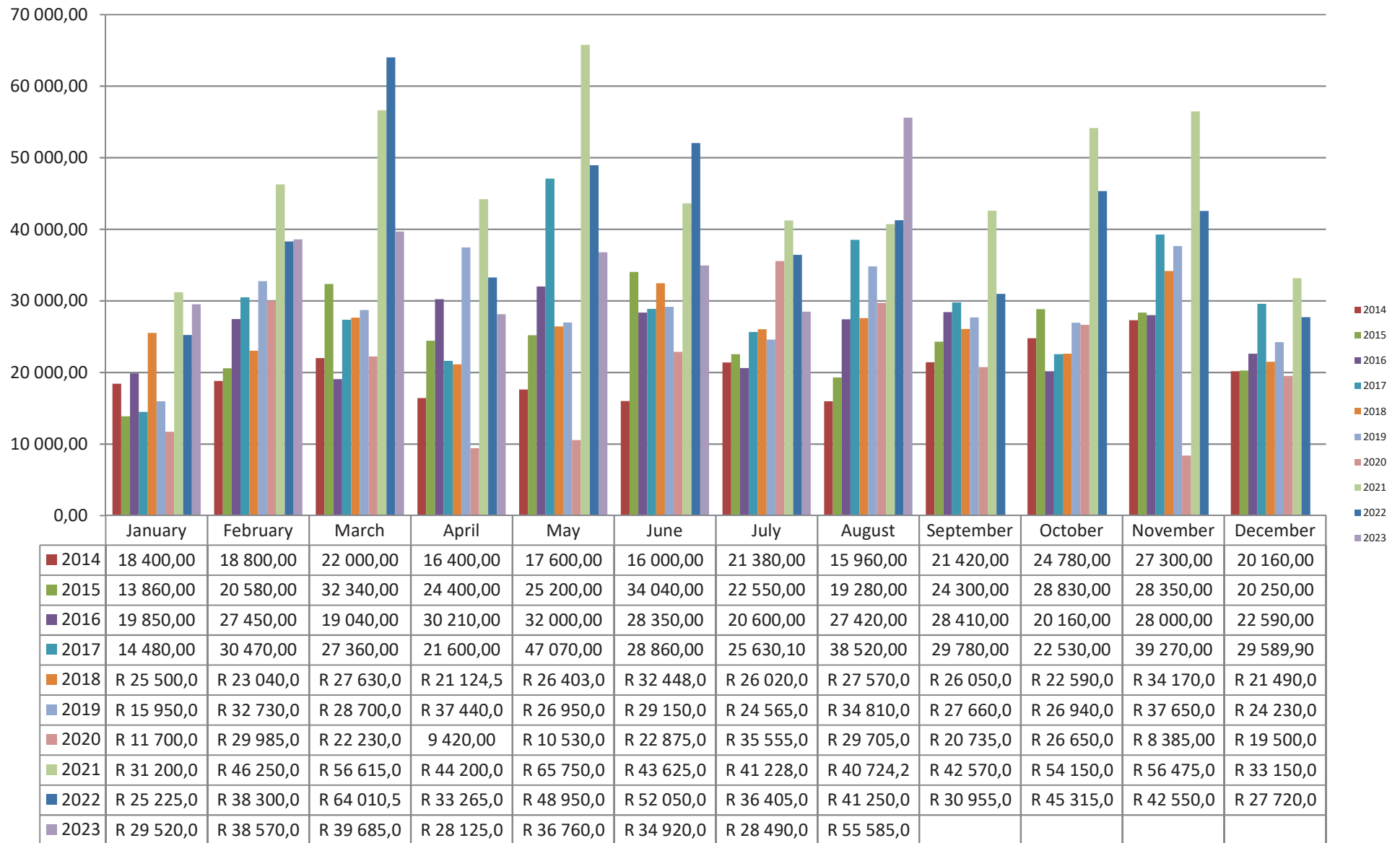
## BUILDING PLANS SUBMITTED



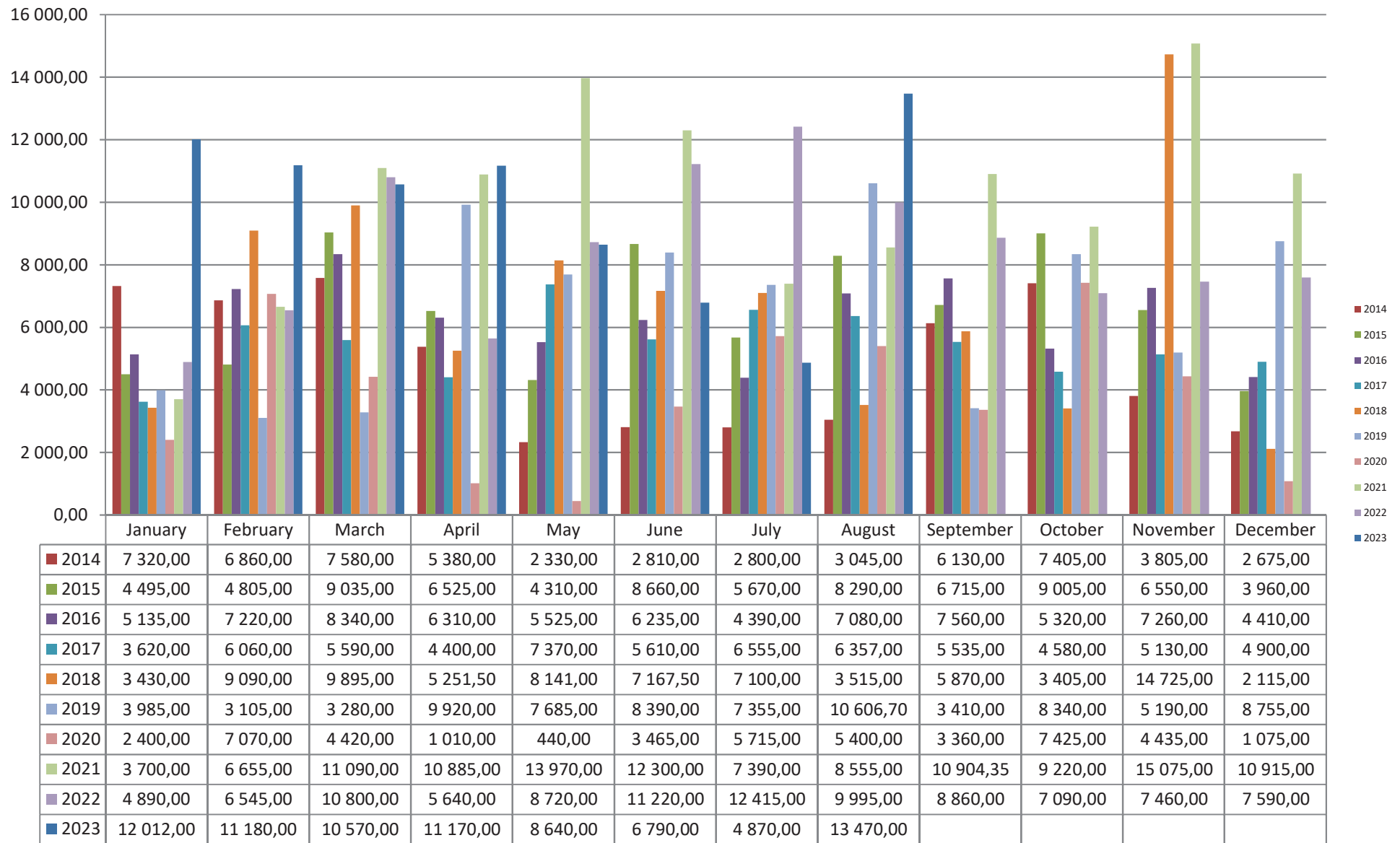
## SCRUTINY FEES



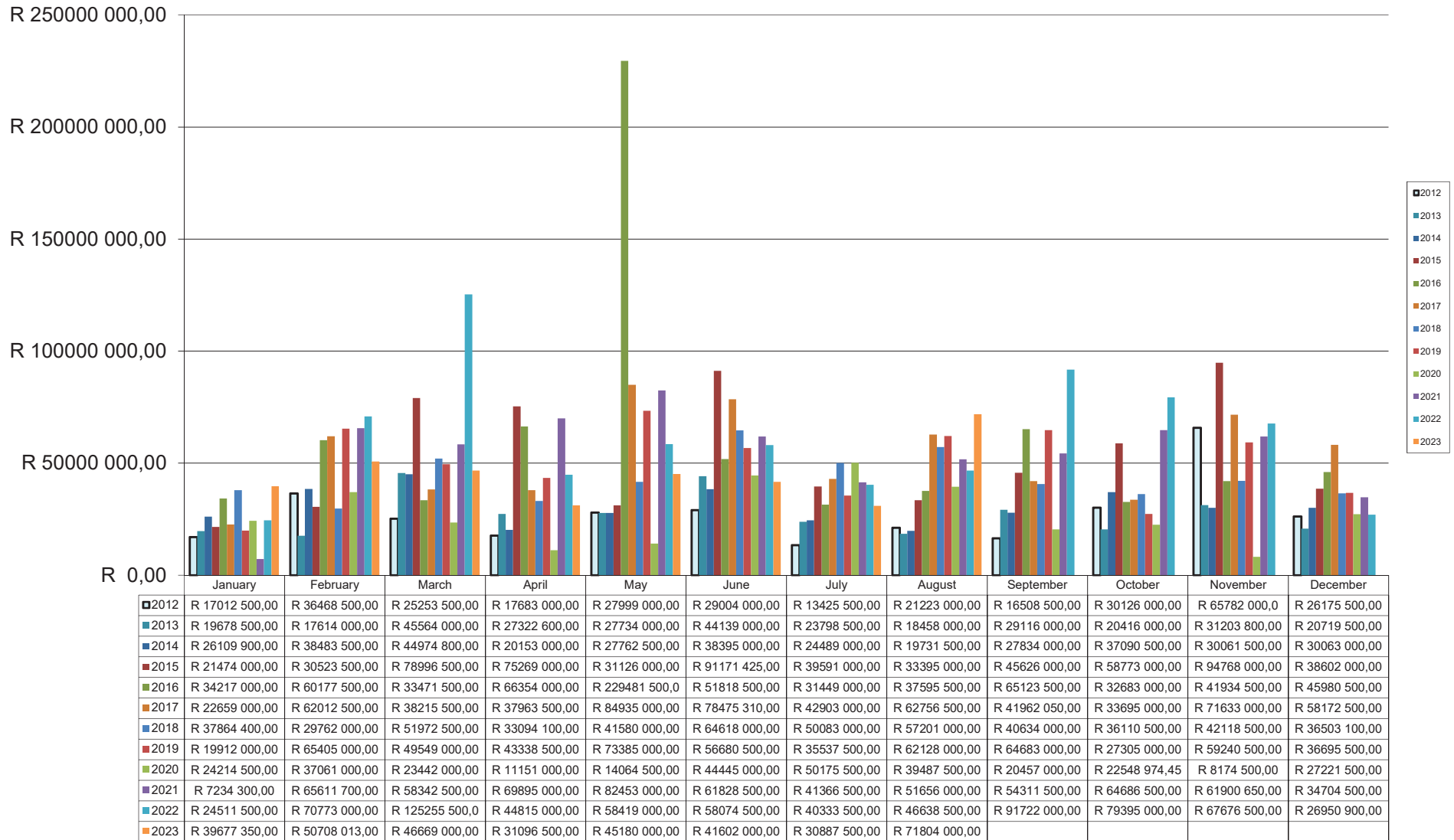
## OCCUPATION FEES



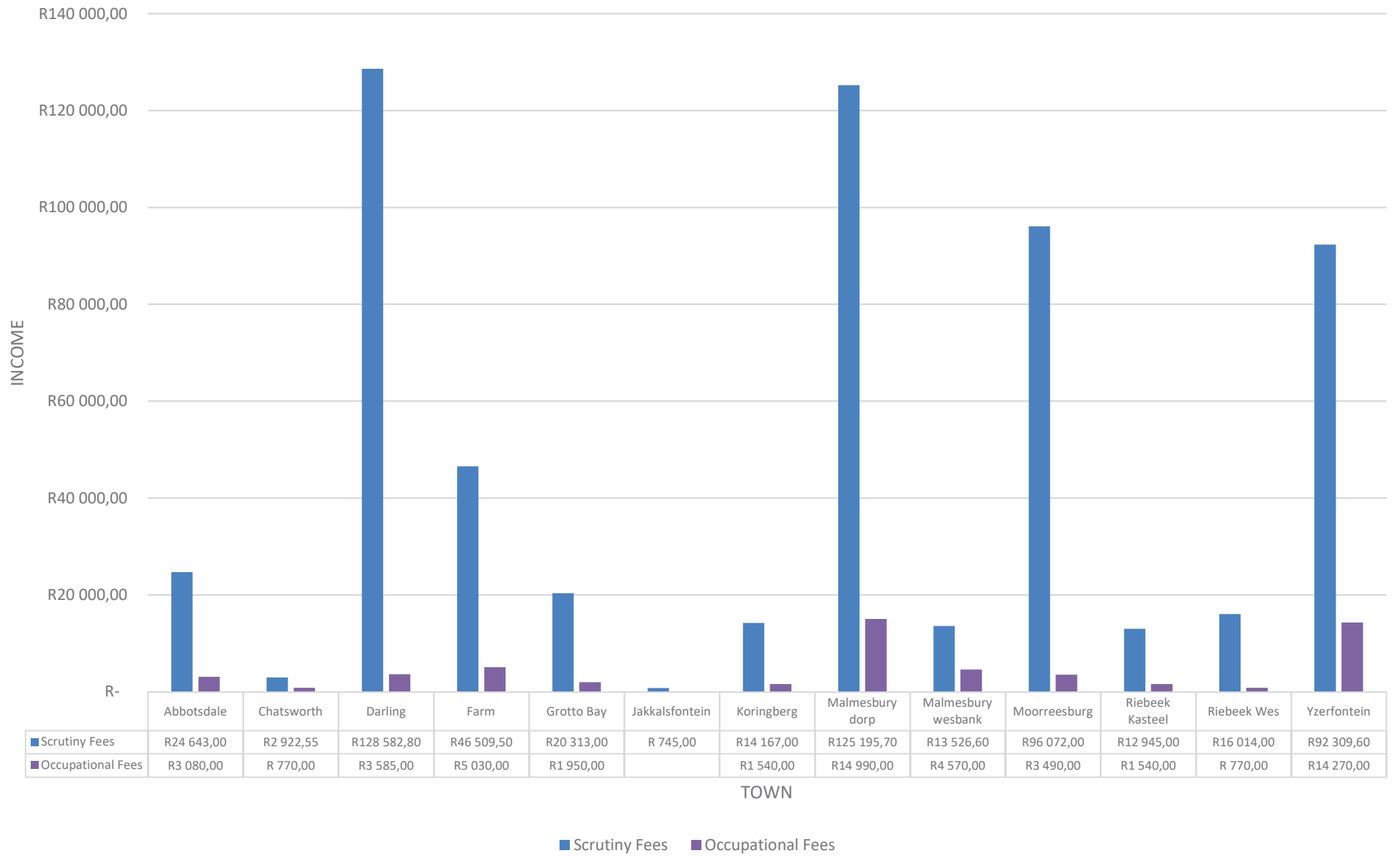
## DEPARTURE FEES



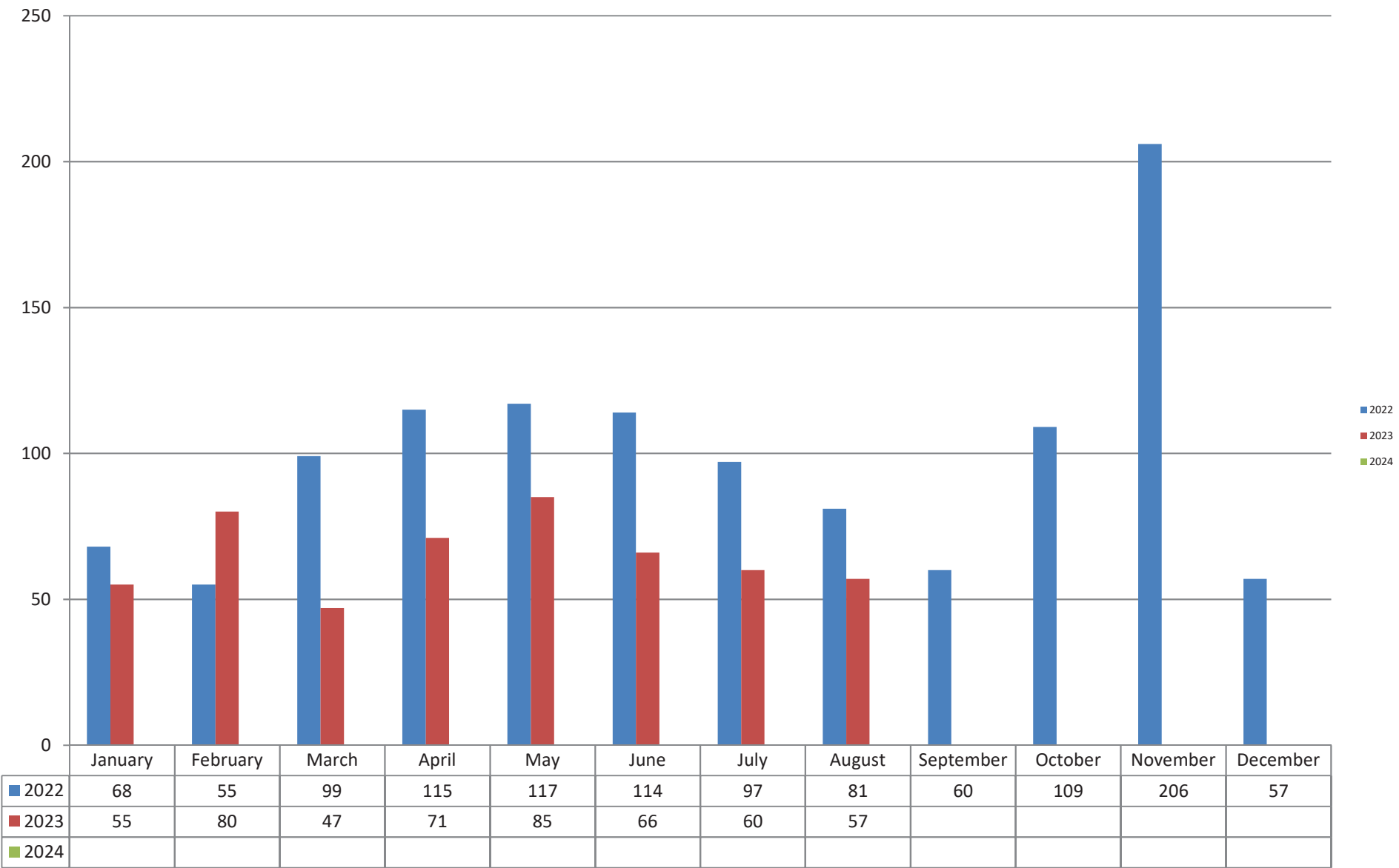
## ESTIMATED BUILDING VALUES



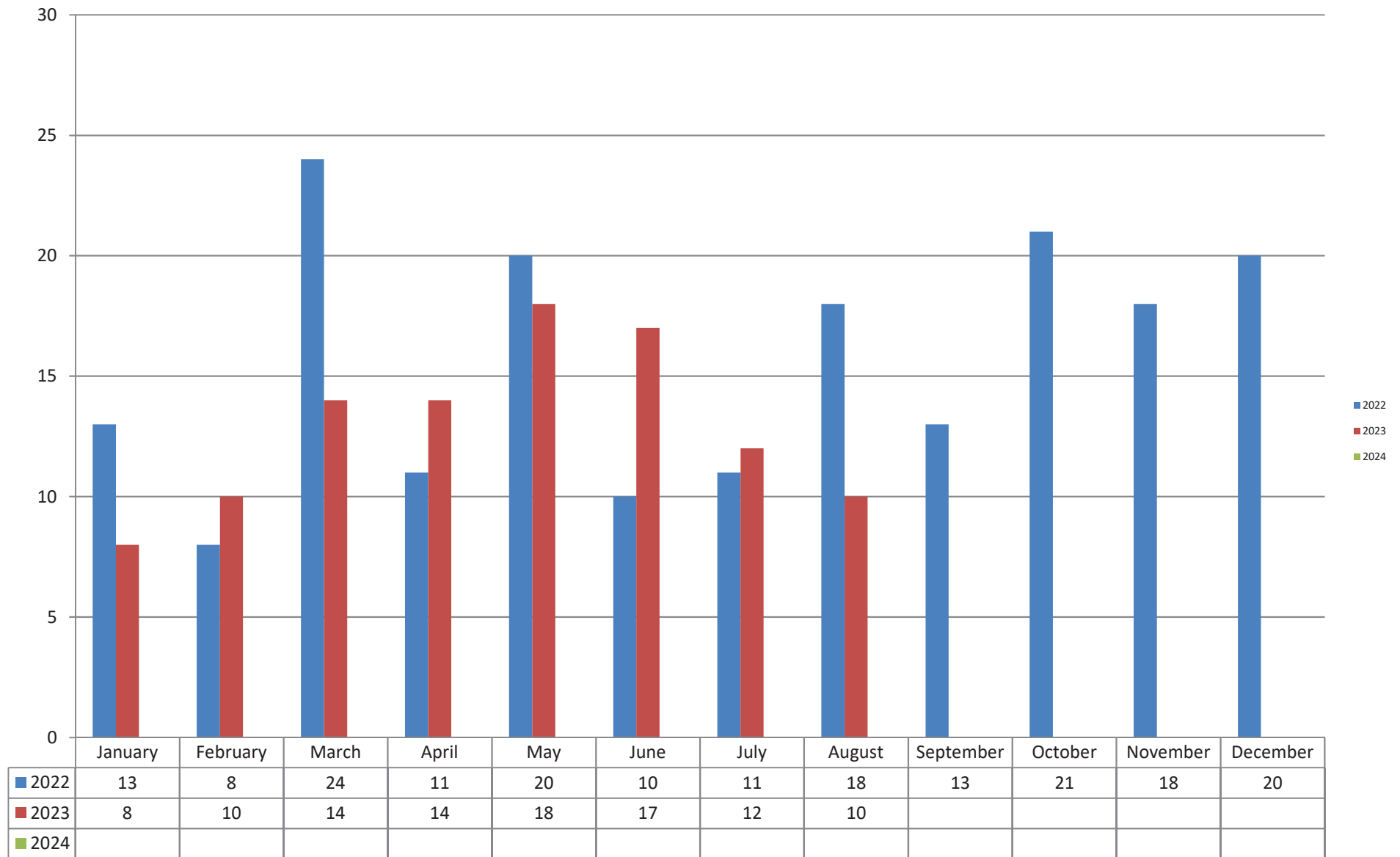
## BUILDING CONTROL INCOME AUGUST 2023



# BUILDING PLANS APPROVED



## OCCUPATION ISSUED







**MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING VIRTUALLY HELD ON WEDNESDAY,  
20 SEPTEMBER 2023 AT 14:00**

---

**PRESENT**

Internal members:

Municipal Manager, Mr J J Scholtz (chairperson)

Director: Corporate Services, Ms M S Terblanche

External members:

Ms C Havenga

Other officials:

Director: Development Services, Ms J S Krieger

Senior Manager: Development Management, Mr A M Zaayman

Senior Town and Regional Planner, Mr A J Burger

Manager: Secretariat and Records, Ms N Brand (secretariat)

**1. OPENING**

The chairperson opened the meeting and welcomed members.

**2. APOLOGY**

**COGNISANCE BE TAKEN** of the apologies received from Ms A de Jager and Mssrs C Rabie, P A C Humphreys and H Olivier.

**3. DECLARATION OF INTEREST**

**RESOLVED** that cognisance be taken that no declarations of interest were received.

**4. MINUTES**

**4.1 MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD ON 8 AUGUST 2023**

**RESOLUTION**

That the minutes of a Municipal Planning Tribunal Meeting held on 8 August 2023 are approved and signed by the chairperson, subject to the following deletion:

ITEM 6.5: APPLICATION FOR REZONING OF ERF 155, ABBOTSDALE (15/3/3-1) (WARD 7)

That paragraph A6: Development Charges be deleted.

**5. MATTERS ARISING FROM MINUTES**

None.

**6. MATTERS FOR CONSIDERATION**

**6.1 APPLICATION FOR THE REZONING AND SUBDIVISION OF ERF 327, MALMESBURY (15/3/3-8, 15/3/6-8 – ERF 327)**

Mr A J Burger gave background on the application in order to establish the appropriate land uses to accommodate a Place of Education in the near future.

The proposed subdivided portion will be sufficient to accommodate all the development parameters required by the By-law, e.g. the 10 m building lines, 26 parking bays and two bus parking bays, coverage of maximum 60% (8% is proposed), etc.

The proposed developable area is adjacent to the Swartland High School, which will enhance the institutional character of the area.

## RESOLUTION

- A. The application for the rezoning of Erf 327, Malmesbury, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226, dated 25 March 2020), from Split Zoning (Transport Zone 1 and Authority Zone) to Subdivisional Area, be approved;
- B. The application for the subdivision of Erf 327, Malmesbury, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226, dated 25 March 2020), be approved;
- C. The recommendations in A. and B. above are subject to the conditions that:

### **C1 TOWN PLANNING AND BUILDING CONTROL**

- (a) Erf 327 (770,1666 ha in extent) be rezoned from Split Zoning (Transport Zone 1 and Authority Zone) to Subdivisional Area in order to accommodate the following zoning categories, as presented in the application on Plan MAL/12111/NJdK A101, dated 15/09/2021:
  - (i) 1 x Split Zoning erf (766,1666 ha in extent); and
  - (ii) 1 x Community Zone 1 erf (4,0 ha in extent);
- (b) Erf 327 be subdivided as follows and as presented in the application on Plan MAL/12111/NJdK A101, dated 15/09/2021:
  - (i) Portion A of 4,0 ha in extent;
  - (ii) The Remainder of 766,1666 ha in extent;
- (c) The Community Zone 1 zoning of Portion A authorises the development of a Place of Education (private secondary school), as presented in the application;
- (d) The required on-site parking bays be provided consistent with the requirements of Community Zone 1 and as presented in the application;
- (e) A detailed Site Development Plan, be submitted to the Senior Manager: Development Management, for consideration and approval;
- (f) A detailed Landscape Plan be submitted to the Senior Manager: Development Management, for consideration and approval;
- (g) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (h) Application be made to the Senior Manager: Development Management for consideration and approval of the right to affix, construct and/or display the name of the Place of Education on an on-site advertising sign;
- (i) The General Plan be submitted to the Surveyor-General for approval, including proof to the satisfaction of the Surveyor-General of—
  - (i) the Municipality's decision to approve the subdivision;
  - (ii) the conditions of approval imposed in terms of section 76; and
  - (iii) the approved subdivision plan;
 and copies of said diagrams be made available to the Municipality;

### **C2 WATER**

- (a) The owner/developer submits copies of the detailed building plans to the Director: Civil Engineering Services for the calculation of development contributions towards bulk water provision and bulk water reticulation, at the pre-submission check stage of the building plan approval process;

### **C3 SEWERAGE**

- (a) The owner/developer submits copies of the detailed building plans to the Director: Civil Engineering Services for the calculation of development contributions towards sewerage and waste water treatment, at the pre-submission check stage of the building plan approval process;

**C4 ROADS AND STORMWATER**

- (a) The owner/developer submits copies of the detailed site development plan to the Director: Civil Engineering Services for the calculation of development contributions towards roads and stormwater, at the pre-submission check stage of the building plan approval process;

**C5 ELECTRICITY**

- (a) The owner/developer submits copies of the detailed site development plan to the Director: Electrical Engineering Services for the calculation of development contributions towards electricity, at the pre-submission check stage of the building plan approval process;

**D. GENERAL**

- (a) Cognisance be taken of the Environmental Authorisation from the Department of Environmental Affairs and Development Planning, with reference number 16/3/3/1/F5/16/2062/21, dated 15 July 2022;
- (b) The land use approval will not cause exemption from complying with any other legal procedures, applications and/or approvals related to the intended land use;
- (c) The legal certificate which authorises transfer of the subdivided portions in terms of Section 38 of By-law will not be issued unless all the relevant conditions have been complied with;
- (d) The approval is valid for a period of 5 years, in terms of section 76(2) of the By-Law, from the date of decision. Should an appeal be lodged, the 5 year validity period starts from the date of outcome of the decision against the appeal. All conditions of approval be implemented before the new land uses come into operation/or the occupancy certificate be issued and failing to comply will cause the approval to lapse;
- (e) The applicant/objector be informed of the right to appeal against the decision of the Municipal Planning Tribunal in terms of section 89 of the By-Law. Appeals be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to [swartlandmun@swartland.org.za](mailto:swartlandmun@swartland.org.za), within 21 days of notification of the decision. An appeal is to comply with section 90 of the By-Law and be accompanied by a fee of R5 000-00 in order to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

**E. The application be supported for the following reasons:**

- (a) The proposed development is consistent with the Spatial Development Frameworks adopted on Provincial, District and Municipal levels;
- (b) There are no physical restrictions on the property that will have a negative impact on this application. In fact, the physical characteristics render the property uniquely suited to accommodate the proposed Place of Education and facilities;
- (c) The proposed Place of Education is consistent with the character and zoning of the properties in the surrounding area;
- (d) The proposed activity will have a positive economic impact as it will generate income for the land owner, Municipality (through rates and taxes) and tourism as a whole, through the spending of visitors to the area;
- (e) The proposal will generate a number of employment opportunities;
- (f) The Place of Education will increase access to education opportunities and alleviate the pressure of over-enrolment at High School Swartland;
- (g) The Bloekombos is not of environmental significance, as the plant life is not of conservation value, but also because only a small portion of the land is proposed for development;
- (h) An Environmental Authorisation was issued to support the development;
- (i) The development of the larger Erf 372 over time is inevitable and the prospect has been illustrated in the SDF for a number of iterations already;
- (j) The development proposal does not trigger an EIA and will have no detrimental impact on the environment;
- (k) The development proposal is considered desirable within its context, i.e. spatially, culturally, environmentally and economically.

## **6.2 PROPOSED REZONING OF ERF 353, MALMESBURY (15/3/3-8, 15/3/4-8 – ERF 353)**

Mr A J Burger explained that an application was received for the rezoning of Erf 353, Malmesbury in order to convert the existing dwelling into a healthcare (frail care) facility.

After the owner was unsuccessful to establish the facility elsewhere in Malmesbury, the facility was located in 2022 to Erf 353, Malmesbury. A notice was served on the owner to cease the operation of the facility and the application is therefore aimed to legalise the healthcare facility.

### **RESOLUTION**

- A. The application for rezoning on Erf 353, Malmesbury, from Residential Zone 1 to Community Zone 3, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

#### **A1 TOWN PLANNING AND BUILDING CONTROL**

- (a) Erf 353 (862 m<sup>2</sup> in extent) accommodates the existing dwelling that is to be converted into a health care facility for the aged, as presented in the application;
- (b) The health care facility provides accommodation for 10 patients while receiving medical care;
- (c) Development charges for the health care facility be calculated at building plan stage;
- (d) A minimum of five (5), clearly demarcated on-site parking bays be provided and that the parking area and sidewalk be finished with a permanent, dust free surface, whether it be tar, concrete, paving or any other material pre-approved by the Director: Civil Engineering Services;
- (e) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (f) Application be made to the Senior Manager: Development Management for the right to affix/display/construct the name board/sign of the facility on the site;
- (g) Application be made to the Senior Manager: Development Management for a business licence;
- (h) Application be made to the West Coast District Municipality for a Compliance certificate;
- (i) The Health Norms and Standards of 24 December 2015 be complied with to the satisfaction of the West Coast District Municipality;
- (j) Application be made to the West Coast District Municipality for a health certificate;
- (k) Provision be made for the disposal of medical waste, to the satisfaction of the West Coast District Municipality;
- (l) The owner/developer be liable for the amount of R29 400,00 towards the fine levied per day calculated from 14 February 2023 to 13 September 2023, in terms of section 96(3) of the By-Law. The amount is payable to the Swartland Municipality at building plan stage, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/222-462-9192);

#### **A2 WATER**

- (a) The property be provided with a single water connection and that no additional connections be provided;

#### **A3 SEWERAGE**

- (a) The property be provided with a single sewerage connection and that no additional connections be provided;

- B. The application for building line departure on Erf 353, Malmesbury, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

#### **B2 TOWN PLANNING AND BUILDING CONTROL**

- (a) Relaxation of the north-western street building line from 10m to 7,2m to accommodate a portion of the existing dwelling;
- (b) Relaxation of the north-eastern street building line from 10m to 5m to accommodate the existing double garage;

6.2/B2...

- (c) Relaxation of the south-eastern side building line from 5m to 1m to accommodate the existing carport;

C. The application for departure on Erf 353, Malmesbury, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

**C1 TOWN PLANNING AND BUILDING CONTROL**

- (a) The departure authorises the non-provision of five (5) parking bays on Erf 353;

**D. GENERAL**

- (a) The approval does not exempt the owner/developer from compliance with all legislation applicable to the facility;
- (b) The approval is valid for a period of 5 years, in terms of section 76(2) of the By-Law, from the date of decision. Should an appeal be lodged, the 5 year validity period starts from the date of outcome of the decision against the appeal. All conditions of approval be implemented by 30 November 2023 and before the new land use comes into operation/or the occupancy certificate be issued and failing to do so will cause the approval to lapse. Should all conditions of approval be met, the land use becomes permanent and the approval period will no longer be applicable.
- (c) The applicant/objector be informed of the right to appeal against the decision of the Municipal Planning Tribunal in terms of section 89 of the By-Law. Appeals be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to [swartlandmun@swartland.org.za](mailto:swartlandmun@swartland.org.za), within 21 days of notification of decision. An appeal is to comply with section 90 of the By-Law and is to be accompanied by a fee of R5 000,00 in order to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

E. The application be supported for the following reasons:

- (a) The application complies with the planning principles of LUPA and SPLUMA;
- (b) The application is compliant with the spatial planning of Malmesbury, as directed by the SDF;
- (c) The proposed community facility will complement and not have a negative impact on the residential character of the surrounding area;
- (d) The development proposal supports the optimal utilisation of the property;
- (e) Sufficient services capacity exists to accommodate the proposed facility;
- (f) Sufficient on-site parking bays can be provided for the proposed facility;
- (g) Health and safety issues will be regulated by rigorous applicable legislation;
- (h) The proposed use is considered a low impact, low-risk, low noise activity;
- (i) The traffic impact of the facility on the tranquillity of the neighbourhood is deemed to be negligible;
- (j) The development is foreseen to create employment opportunities and to subsequently assist in strengthening the local economy;
- (k) The health care facility provides a much needed social amenity in the community;
- (l) The health care facility is a non-profit organization which provides an important service to the frail elderly in the Swartland where these type of facilities are limited. For this reason the owner/developer is exempted from the provisions to make a financial contribution for the non-provision of on-site parking.

**(SIGNED) J J SCHOLTZ**  
**CHAIRPERSON**





**NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 13 SEPTEMBER 2023 OM 10:00**

---

**TEENWOORDIG:**

**RAADSLEDE:**

Waarnemende Voorsitter, rdh M A Rangasamy

O'Kennedy, E C

Pypers, D C

Soldaka, P E

Van Essen, T (rdh)

Van Zyl, M (rdd)

Vermeulen, G

Warnick, A K

Die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid)

**BEAMPTES:**

Munisipale Bestuurder, mnr J J Scholtz

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

Bestuurder: Menslike Nedersettings, mnr S Arendse

Senior Bestuurder: Bou-omgewing, mnr A Zaayman

Intern: Korporatiewe Dienste, me A Stols

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die waarnemende voorsitter verwelkom lede en versoek rdl D C Pypers om die vergadering met skriflesing en gebed te open.

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

Verlof tot afwesigheid word verleen aan rdle I S le Minnie, N Smit, B J Penxa en die Direkteur: Ontwikkelingsdienste, me J S Krieger.

**2. NOTULE**

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

**BESLUIT**

(voorgestel deur rdl A K Warnick, gesekondeer deur rdd M Van Zyl)

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

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen



**MINUTES OF A MEETING OF THE MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES  
PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 13  
SEPTEMBER 2023 AT 10:00**

---

**PRESENT:**

**COUNCILLORS:**

Acting Chairperson, cllr ald M A Rangasamy

O'Kennedy, E C

Pypers, D C

Soldaka, P E

Van Essen, T (ald)

Van Zyl, M (ald)

Vermeulen, G

Warnick, A K

The Executive Mayor, ald J H Cleophas (ex-officio)

**OFFICIALS:**

Municipal Manager, mr J J Scholtz

Director: Financial Services, mr M A C Bolton

Director: Protection Services, mr P A C Humphreys

Director: Corporate Services, ms M S Terblanche

Director: Civil Engineering Services, mr L D Zikmann

Director: Electrical Engineering Services, mr T Möller

Manager: Human Settlements, mr S Arendse

Senior Manager: Built Environment, mr A M Zaayman

Intern: Corporate Services, ms A Stols

**1. OPENING/APOLOGIES**

The acting chairperson welcomed members and requested cllr D C Pypers to open the meeting with a scripture reading and prayer.

The acting chairperson confirmed the presence of councillors serving on the Portfolio Committee: Municipal Manager, Administration and Finance.

Apologies received from cllrs I S le Minnie, N Smit, B J Penxa and the Director: Development Services, ms J S Krieger.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 8 AUGUST 2023**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by ald M van Zyl)

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 8 August 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None



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

**5.1 MAANDVERSLAG: JULIE 2023**

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

Die Munisipale Bestuurder verduidelik breedvoerig die KPI insake die aantal appêlle teen die Munisipaliteit rakende die toekenning van tenders en dat daar geen suksesvolle appêlle was nie. Hierdie word as 'n baie goeie prestasie beskou.

**BESLUIT**

(voorgestel deur rdd M van Zyl, gesekondeer deur rdl A K Warnick )

Dat kennis geneem word van die maandverslag van die Munisipale Bestuurder vir Julie 2023.

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

Geen

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

**7.1 MAANDVERSLAG: JULIE 2023**

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

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl D C Pypers)

Dat kennis geneem word van die maandverslag van die Direktoraat Korporatiewe Dienste vir Julie 2023.

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

Geen

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

**9.1 MAANDVERSLAG: JULIE 2023**

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

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd M van Zyl)

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

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

Geen

**(GET) RDH M A RANGASAMY  
WAARNEMENDE VOORSITTER**

**5. DELEGATED MATTERS IN RESPECT OF MUNICIPAL MANAGER**

**5.1 MONTHLY REPORT: JULY 2023**

The chairperson tabled the monthly report as circulated with the agenda.

The Municipal Manager explained in detail the KPI about the number of appeals against the Municipality regarding the awarding of tenders and that there were no successful appeals. This is considered a very good performance.

**RESOLUTION**

(proposed by ald M van Zyl, seconded by cllr A K Warnick)

That cognisance be taken of the monthly report of the Office of the Municipal Manager for July 2023.

**6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

None

**7. DELEGATED MATTERS IN RESPECT OF ADMINISTRATION**

**7.1 MONTHLY REPORT: JULY 2023**

The chairperson tabled the monthly report as circulated with the agenda.

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr D C Pypers)

That cognisance be taken of the monthly report of the Directorate Corporate Services for July 2023.

**8. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

None

**9. DELEGATED MATTERS IN RESPECT OF FINANCES**

**9.1 MONTHLY REPORT: JULY 2023**

The chairperson tabled the monthly report as circulated with the agenda.

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by ald M van Zyl)

That cognisance be taken of the monthly report of the Director Financial Services for July 2023.

**10. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

None

**(SGD) ALD M A RANGASAMY  
ACTING CHAIRPERSON**



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
5 Oktober 2023

10/3/3  
WYK: NVT

**ITEM 3.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEE (MUNISIPALE BESTUURS-, ADMINISTRASIE EN FINANSIES) VERGADERING WAT GEHOU SAL WORD OP 11 OKTOBER 2023**  
**ITEM 3.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCE) MEETING TO BE HELD ON 11 OCTOBER 2023**

<b>ONDERWERP:</b>	<b>SKRYWES VAN DANK EN WAARDERING AAN SWARTLAND MUNISIPALITEIT</b>
<b>SUBJECT:</b>	<b>LETTERS OF THANKS AND APPRECIATION TO SWARTLAND MUNICIPALITY</b>

### 1. AGTERGROND/BEREDENERING / BACKGROUND

Aangeheg vind skrywes ontvang vanaf organisasies/persone waarin hul dank en waardering uitgespreek word teenoor Swartland Munisipaliteit.

*Attached, find letters received from organisations / persons in which their thanks and appreciation towards Swartland Municipality is expressed.*

### 2. AANBEVELING / RECOMMENDATION

Dat daar met dank kennis geneem word van die skrywes ontvang.

*That cognisance is taken, with gratitude, of the letters received.*

(get) M S Terblanche

(get) DIREKTEUR: KORPORATIEWE DIENSTE  
(sgd) DIRECTOR: CORPORATE SERVICES



Heidie Coetzee &lt;heidiecoetz@gmail.com&gt;

25 Sept gebeur.

**KOMPLIMENT - SWARTLAND MUNISIPALITEIT**

1 message

**Christina Haskins** <chrisna.haskins@outlook.com>

Tue, Sep 26, 2023 at 10:43 AM

To: "swartlandmun@swartland.org.za" &lt;swartlandmun@swartland.org.za&gt;

Cc: "heidiecoetz@gmail.com" &lt;heidiecoetz@gmail.com&gt;

Goeie môre,

Ek wil graag terugvoering gee, na fantastiese diens wat ek gister ontvang het.

Om 06:00 het ek (tydens sterk wind en gure weer) 'n groot geraas gehoor en ondersoek ingestel. 'n Dakplaat by my garage het in die sterk wind losgekom en in die wind gewapper. Ek het onmiddelik 'n boodskap op ons Tafelsig Omgee groep geplaas om inwoners te waarsku, aangesien die plaat moontlik kon loskom en in Hereford straat beland. Hierna het ek die Swartland Munisipaliteit nood nommer geskakel en die persoon was baie vriendelik. Ek het die probleem verduidelik en hulle het navraag gedoen, my binne oomblikke terug gebel en laat weet dit is ongelukkig nie iets waarmee hulle kan help nie.

Ongeveer 09:30 het die water in my garage, teen die muur waar my kragbord geleë is, begin inloop. Heidi Coetzee het uit haar pad gegaan om vir my duct tape te bring, aangesien ek nie my garage deur kon oopmaak nie, want die wind sou dan moontlik erger skade kon doen, aangesien die dakplaat reeds los was. Ek en my seuntjie het toe 'n groot stuk plastiek teen die muur geplak om die kragbord te beskerm. Heidi het kort hierna vir Swartland Munisipaliteit gekontak en ingelig hieroor. Craig Trussel is deur julle in kennis gestel van die moontlike elektriese gevaar en was ongelooflik vinnig hier by my. Ons het begin om die dakplaat te stabiliseer en binne ongeveer 30 minute, het 'n SM voertuig met 'n span manne, toegerus met 'n leer en sandsakke opgedaag. Hulle was so vriendelik en behulpsaam en het binne 'n oogwink sandsakke op die dak gehad en die probleem ondervang.

Toe ek hulle bedank vir fantastiese diens en noem dat dit ongelooflik is om te sien dat daar steeds munisipaliteite is wat uit hulle pad gaan om goeie diens te lewer, het hulle net geantwoord dat dit 'n plesier is en hulle maar net hulle werk gedoen het.

Vir my (as enkel ouer met 'n 6-jarige seuntjie) was dit egter werklik 'n riem onder my hart om hierdie ervaring te hê en ek wil dit graag onder julle aandag bring. In die algemeen is ons so vinnig om te kla oor swak diens (in die algemeen in Suid Afrika), maar ek dink dit is net so belangrik om goeie diens te komplimenteer en op skrif te sit.

Weereens baie dankie vir ieder en elk wat betrokke was. Hou asseblief voort met julle uitstekende diens, Swartland Munisipaliteit!

Vriendelike Groete,

Christina Haskins

Cell: 083 344 7320

## Verkeersdepartement

Baie baie dankie vir jul dienste en dat jul ons Lenteloop moontlik gemaak het. Jul het baie gesiggies laat lag!

Ons waardeer dit opreg. Ons het ook op FB vir jul dankie gesê. Baie dankie!







## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder  
2 Oktober 2023

2/4/2  
7/1/2/2-7  
WYK: NVT

### ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEEVERGADERING WAT GEHOUSAL WORD OP 11 OKTOBER 2023

<b>ONDERWERP:</b>	<b>MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: AUGUST 2023</b>
-------------------	---

#### 1. **AGTERGROND / BACKGROUND**

1.1 Appended hereto please find the PMS report of:

(a) Municipal Manager: J J Scholtz

1.2 Also attached hereto find the SDBIP for August 2023.

#### 2. **WETGEWING / LEGISLATION**

2.1 Local Government: Municipal Systems Act 32 of 2000

2.2 Local Government: Municipal Finance Management Act 56 of 2003

#### 3. **KOPPELING AAN DIE GOP / LINKAGE TO THE IDP**

The monthly report links with Chapter 7 of the IDP

(A financially sustainable municipality with assets that are well maintained).

#### 4. **FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

N/a

#### 5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) J J Scholtz

**MUNISIPALE BESTUURDER**

**Swartland Municipality**  
**2023-2024: Departmental KPI Report**

Ref	Responsible Department	KPI Name	Responsible Owner	Aug-23							Overall Performance for August 2023 to August 2023		
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Target	Actual	R
D723	Office of the MM - Municipal Manager	Annual event with local business held	Joggie Scholtz	0	0	N/A					0	0	N/A
D724	Office of the MM - Municipal Manager	% of the LED funds actually spent	Joggie Scholtz	0%	0%	N/A					0%	0%	N/A
D725	Office of the MM - Municipal Manager	Number of monthly management meetings held	Joggie Scholtz	1	1	G	Management meeting was held on 25 August 2023			Notule25Augustus2023.doc	1	1	G
D726	Office of the MM - Municipal Manager	Number of appeals against the municipality regarding the awarding of tenders that were upheld	Joggie Scholtz	0	0	G	There were no success appeals		None required		0	0	G
D727	Office of the MM - Municipal Manager	Number of monthly performance and financial assessments done	Joggie Scholtz	1	1	G	Performance meeting was held on 30 August 2023			Aug23PerformanceMeetings.pdf	1	1	G
D728	Office of the MM - Municipal Manager	Annual Report as required by MFMA (121) tabled annually	Joggie Scholtz	0	0	N/A					0	0	N/A
D729	Office of the MM - Municipal Manager	Annual Report as required by MFMA (121) approved annually	Joggie Scholtz	0	0	N/A					0	0	N/A
D730	Office of the MM - Municipal Manager	% of due council decisions initiated	Joggie Scholtz	100%	100%	G	13/13 resolutions initiated/implemented	Target achieved. No corrective measures required.	PoE attached	ResolutionsAugust2023.pdf	100%	100%	G
D731	Office of the MM - Municipal Manager	Number of months that the IDP / Budget process schedule were checked	Joggie Scholtz	1	1	G	IDP/Budget process has been monitored at Management meeting which took place on 25 August 2023			Notule25Augustus2023.doc	1	1	G
D732	Office of the MM - Municipal Manager	Annual review of the macro structure completed	Joggie Scholtz	0	0	N/A					0	0	N/A
D733	Office of the MM - Municipal Manager	% of issues raised by the Auditor-General in an audit report addressed	Joggie Scholtz	0%	0%	N/A					0%	0%	N/A
D734	Office of the MM - Municipal Manager	Training needs of staff identified and provided to HR at meetings held with all departments during November annually	Joggie Scholtz	0	0	N/A					0	0	N/A
D735	Office of the MM - Municipal Manager	% of capital budget spent	Joggie Scholtz	0%	1,12%	B	OrigBudet: R240 803 827 Actual: R2 708 473 Commitments: R9 912 938		SDBIP Attached	SDBIPAugust2023.xlsx	0%	1,12%	B
D736	Office of the MM - Municipal Manager	Number of jobs created through Municipality's capital projects (contracts > R200 000)	Joggie Scholtz	0	0	N/A					0	0	N/A
D737	Office of the MM - Municipal Manager	Investigate the establishment of a skills development centre by June 2025	Joggie Scholtz	0%	0%	N/A					0%	0%	N/A
D738	Office of the MM - Municipal Manager	Investigate global partnerships and submit a proposal to the Mayoral Committee by June 2025	Joggie Scholtz	0	0	N/A					0	0	N/A
D739	Office of the MM - Municipal Manager	(1) Collaborate with other levels of government and other organisations to promote Swartland as a preferred destination for business and investment and report bi-annually to the management team.	Joggie Scholtz	0	0	N/A					0	0	N/A
D740	Office of the MM - Municipal Manager	(2) Improve investment by creating an online platform by June 2026 to share information with investors	Joggie Scholtz	0%	0%	N/A					0%	0%	N/A
D741	Office of the MM - Municipal Manager	(1) Ensure the development of an SMME Policy and submit to Council by June 2024	Joggie Scholtz	0	0	N/A					0	0	N/A
D742	Office of the MM - Municipal Manager	(2) Ensure the organisation of an annual SMME summit or indaba	Joggie Scholtz	0	0	N/A					0	0	N/A



D743	Office of the MM - Municipal Manager	(3) Ensure the investigation of SMME hubs in the Swartland area and submit report to Mayoral committee by June 2025	Joggie Scholtz	0	0	N/A	Currently busy with the Riebeeck Valley hubs which will be hand over in November 2023.		None required		0	0	N/A
D744	Office of the MM - Municipal Manager	Create a one stop shop for all business enquiries by June 2025	Joggie Scholtz	0%	0%	N/A					0%	0%	N/A
D745	Office of the MM - Municipal Manager	Ensure the development of an innovation policy and submit to the Mayoral Committee by June 2026	Joggie Scholtz	0	0	N/A					0	0	N/A
D746	Office of the MM - Municipal Manager	Ensure the development of an ICT masterplan for connectivity and submit to the Mayoral Committee by June 2025	Joggie Scholtz	0	0	N/A					0	0	N/A
D747	Office of the MM - Municipal Manager	Ensure the development of a proposal for implementing the "Smart City" concept in the Swartland and submit to the Mayoral Committee by June 2025	Joggie Scholtz	0	0	N/A					0	0	N/A
D748	Office of the MM - Municipal Manager	Ensure the development of a proposal for the increased use of digital technology to support business and the economy and submit to the Mayoral Committee by June 2026	Joggie Scholtz	0	0	N/A					0	0	N/A

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	20
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs:			26

Report generated on 03 October 2023 at 08:38.

## **Swartland Municipality** **2023-2024: Project Report**

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
		<b>Infrastructure and Civil Engineering Service</b>		<b>118 079 727,00</b>	<b>128 731,64</b>	<b>1 790 929,00</b>	<b>1,63%</b>	<b>7 643 112,00</b>
P1	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Civil	CRR	53 505,00				28 293,00
P2	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works: Moorreesburg (CRR)	CRR	1 008 681,00				789 760,00
P3	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works: Darling (CRR)	CRR	102 000,00				
P4	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works Chatsworth: Fencing	CRR	1 100 000,00				
P5	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of bulk collectors: Darling	CRR	300 000,00				
P6	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Replace: Darling Drum Screens	CRR	1 520 000,00				
P7	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of bulk collectors: Moorreesburg	CRR	200 000,00				
P8	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Sewerage Telemetry	CRR	38 000,00				38 000,00
P9	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Sewerage	CRR	32 000,00				1 599,00
P10	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Schoonspruit: Pipe Replacement	CRR	1 500 000,00				1 768 899,00
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Abbotsdale Sewer Pumpstation	DLG	1 207 596,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Moorreesburg WWTW	DLG	61 621,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Darling WWTW & Pumpstation	DLG	2 204 138,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewer Reticulation and Connection: Illinge Lethu	WCED	517 214,00				
P11	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Buildings & Maintenance	CRR	28 500,00				28 500,00

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P12	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Buildings: CK23064 Nissan NP300 H	CRR	976 500,00				704 348,00
P13	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Fitting of Council Chambers (Std Bank Building)	CRR	2 900 000,00				218 223,00
P14	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Moorreesburg Stores Ablution Facilities	CRR	100 000,00				62 000,00
P15	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Wesbank Cemetery: Extension	CRR	200 000,00				
P16	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	New Cemetery Fencing: Moorreesburg	CRR	900 000,00				
P17	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Parks	CRR	1 000 000,00				
P18	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects	CRR	100 000,00				
P19	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment: Parks	CRR	64 000,00		25 350,00	39,61%	32 102,00
P20	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK16683 Nissan NP300	CRR	438 375,00				435 304,00
P21	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK43400 Trailer with Roller	CRR	136 500,00				
P22	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK28881 John Deere Tractor	CRR	620 000,00				
P23	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Resealing of Roads (CRR)	CRR	10 000 000,00				
P24	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Construction of New Roads (CRR)	CRR	9 000 000,00				
P25	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Construction of New Roads (MIG)	MIG	14 708 000,00		1 303 451,00	8,86%	199 356,00
P26	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of N7/Voortrekker Northern Interchange	CRR	2 381 500,00				
P27	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Construction of side walks and recreational nodes in Ilinge Lethu and Wesbank	Donation	1 224 943,00				1 200 108,00

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P28	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Roads	CRR	1 000 000,00				
P29	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Roads	CRR	100 000,00				
P30	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads: CK18925 UD85	CRR	1 316 175,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Access road and Intersection Upgrading: Illinge Lethu	WCED	10 416 105,00				
P31	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Swimming Pool: Wesbank	CRR	12 000 000,00				
P32	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Illinge Lethu Sports Fields	MIG	10 000 000,00		425 532,00	4,26%	388 481,00
P33	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Illinge Lethu Sports Fields	CRR	1 300 000,00				
P34	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Netball Courts: Moorreesburg	Dept. CA and Sport	966 000,00				340 000,00
P35	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Viewing Centres: Broadcasting equipment & related infrastructure	CRR	75 495,00	75 494,56		100,00%	
P36	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	CRR	200 000,00				199 836,00
P37	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	CRR	20 000,00				
P38	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	CRR	30 000,00				
P39	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment: Streets and Stormwater	CRR	64 000,00				55 048,00
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Access road and Intersection Storm water: Illinge Lethu	WCED	1 508 539,00				
P40	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water networks: Upgrades and Replacement (CRR)	CRR	2 000 000,00				
P41	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water: Upgrading water reticulation network: PRV's, flow control, zone metering and water augmentation	CRR	100 000,00				

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P42	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Bulk water infrastructure (emergency spending)	CRR	2 000 000,00				
P43	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Connections: Water Meters (New/Replacements)	CRR	787 216,00		33 751,00	4,29%	4 023,00
P44	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Connections: Water Meters (New/Replacements)	CRR	10 000,00	53 237,08		532,37%	
P45	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Water	CRR	51 000,00		2 845,00	5,58%	36 878,00
P46	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Swartland System System S3.3 & S3.4 Panorama to Wesbank I1/4 - CRR	CRR	1 653 121,00				
P47	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Darling SDW2.4 & SDW2.5, SDW1.2 & SDW2.1 water network upgrades (for housing project)	CRR	700 000,00				
P48	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water: CK15380 Isuzu 250 Crew Cab	CRR	873 489,00				730 435,00
P49	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Chatsworth/Riverlands upgrade bulk water supply - CRR	CRR	500 000,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Riverlands Water Pumpstation	DLG	1 338 488,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Kalbaskraal Water Pumpstation	DLG	1 468 956,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Wesbank Water Tower & Boosters	DLG	1 085 749,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator Installation: Rustfontein Water Pumpstation	DLG	1 226 729,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Generator for Wesbank Water Tower and Boosters	CRR	500 000,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water Reticulation and Connection: Illinge Lethu	WCED	2 083 221,00				
	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Replace Existing Water pipe: Illinge Lethu	WCED	4 074 921,00				
P50	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Boreholes for Landfill sites	CRR	500 000,00				

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P51	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Highlands: Development of new cell (CRR)	CRR	2 000 000,00				355 920,00
P52	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Koringberg: New Transfer Station	CRR	500 000,00				
P53	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Refuse bins, traps, skips (Swartland)	CRR	150 000,00				
P54	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Refuse Removal	CRR	26 000,00				25 999,00
P55	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipping Donated Vehicle with Equipment	CRR	150 000,00				
P56	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Refuse: CK43134 Nissan UD35A	CRR	681 450,00				
<b>Development Services</b>				<b>57 090 000,00</b>	<b>-</b>	<b>-</b>		<b>9 380,00</b>
P57	Development Services - Director: Development Services	Equipment : Development Services	CRR	44 000,00				9 380,00
P58	Development Services - Director: Development Services	LED Units/Trading Stalls:Darling	RSEP	500 000,00				
P59	Development Services - Director: Development Services	LED Units/Trading Stalls:Darling	CRR	500 000,00				
P60	Development Services - Director: Development Services	YZF Caravan Park: Expansion	CRR	700 000,00				
P61	Development Services - Director: Development Services	Equipment: YZF Caravan Park	CRR	32 000,00				
P62	Development Services - Director: Development Services	Malmesbury De Hoop (Professional Fees)	Dept. Human Settlements	2 300 000,00				
P63	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Prof Fees)	Dept. Human Settlements	3 200 000,00				
P64	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Sewerage)	Dept. Human Settlements	7 800 000,00				
P65	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites Phase 1 (Water)	Dept. Human Settlements	6 500 000,00				
P66	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites Phase 1 (Streets & Stormwater)	Dept. Human Settlements	27 500 000,00				
P67	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Phola Park) (Prof Fees)	Dept. Human Settlements	124 000,00				
P68	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Phola Park)	Dept. Human Settlements	1 736 000,00				
P69	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Bulk)	Dept. Human Settlements	500 000,00				
P70	Development Services - Director: Development Services	Darling 186 (Professional Fees)	Dept. Human Settlements	1 000 000,00				
P71	Development Services - Director: Development Services	Darling Serviced Sites ( 186) Phase 1	Dept. Human Settlements	2 000 000,00				

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P72	Development Services - Director: Development Services	Darling Serviced Sites ( 327) Prof Fees Phase 2	Dept. Human Settlements	454 000,00				
P73	Development Services - Director: Development Services	Moorreesburg (Professional Fees)	Dept. Human Settlements	2 200 000,00				
<b>Electrical Engineering Services</b>				<b>58 663 334,00</b>	<b>99 148,90</b>	<b>688 619,63</b>		<b>2 176 411,90</b>
P74	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury: Saamstaan/De Hoop area: Upgrading of bulk electricity supply: Phase 1	INEP	23 658 000,00				956 980,71
P75	Electrical Engineering Services - Director: Electrical Engineering Services	Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections	CRR	1 100 000,00				791 841,55
P76	Electrical Engineering Services - Director: Electrical Engineering Services	Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections	CRR	100 000,00				
P77	Electrical Engineering Services - Director: Electrical Engineering Services	Replace oil insulated switchgear and equipment	CRR	4 500 000,00				
P78	Electrical Engineering Services - Director: Electrical Engineering Services	Replace oil insulated switchgear and equipment	CRR	500 000,00				
P79	Electrical Engineering Services - Director: Electrical Engineering Services	LV Upgrading: Swartland	CRR	100 000,00				32 535,87
P80	Electrical Engineering Services - Director: Electrical Engineering Services	LV Upgrading: Swartland	CRR	1 100 000,00		77 413,60		
P81	Electrical Engineering Services - Director: Electrical Engineering Services	MV Upgrading: Swartland	CRR	100 000,00				84 705,26
P82	Electrical Engineering Services - Director: Electrical Engineering Services	MV Upgrading: Swartland	CRR	1 000 000,00				
P83	Electrical Engineering Services - Director: Electrical Engineering Services	Substation Fencing: Swartland	CRR	180 000,00				26 000,00
P84	Electrical Engineering Services - Director: Electrical Engineering Services	Substation Fencing: Swartland	CRR	20 000,00				
P85	Electrical Engineering Services - Director: Electrical Engineering Services	Connections: Electricity Meters (New/Replacements)	CRR	20 000,00				
P86	Electrical Engineering Services - Director: Electrical Engineering Services	Connections: Electricity Meters (New/Replacements)	CRR	830 000,00	99 148,90	112 464,03		8 259,23
P87	Electrical Engineering Services - Director: Electrical Engineering Services	Darling 184 IRDP erven. Electrical bulk supply, infrastructure and connections	CRR	200 000,00				
P88	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury Illinge Lethu. Formalisation of ~220 erven for Blocks A & B Informal areas. Electrical bulk supply, infrastructure and connections	CRR	1 991 662,00				
P89	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes	CRR	16 042 000,00				
P90	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes	CRR	300 000,00				

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P91	Electrical Engineering Services - Director: Electrical Engineering Services	Streetlight, kiosk and polebox replacement: Swartland	CRR	650 000,00				
P92	Electrical Engineering Services - Director: Electrical Engineering Services	Protection and Scada Upgrading: Swartland	CRR	350 000,00				193 963,28
P93	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury Security Operational Centre: Communication, Monitoring and Other infrastructure equipment	CRR	713 372,00		476 352,00		
P94	Electrical Engineering Services - Director: Electrical Engineering Services	Replacement of obsolete air conditioners	CRR	200 000,00				
P95	Electrical Engineering Services - Director: Electrical Engineering Services	Equipment: Electric	CRR	360 000,00				13 928,00
P96	Electrical Engineering Services - Director: Electrical Engineering Services	Emergency Power Supply	CRR	150 000,00				
P97	Electrical Engineering Services - Director: Electrical Engineering Services	Elec: CK29443 Isuzu N Series & Crane	CRR	1 581 300,00				
	Electrical Engineering Services - Director: Electrical Engineering Services	Relocation of section of 11 kV Cable between Darlingweg S/S to Holomisa S/S (Acquisitions: Outsourced)	WCED	50 000,00				
	Electrical Engineering Services - Director: Electrical Engineering Services	Relocation of section of 11 kV Cable between Darlingweg S/S to Holomisa S/S (Materials and Supplies)	WCED	250 000,00				
	Electrical Engineering Services - Director: Electrical Engineering Services	Illinge Lethu School Electrical Service Connection (Acquisitions: Outsourced)	WCED	700 000,00				
	Electrical Engineering Services - Director: Electrical Engineering Services	Illinge Lethu School Electrical Service Connection (Materials and Supplies)	WCED	400 000,00				
		<b>Information Technology</b>						
P98	Electrical Engineering Services - Director: Electrical Engineering Services	Backup Solution	CRR	560 000,00				
P99	Electrical Engineering Services - Director: Electrical Engineering Services	Terminals	CRR	40 000,00				
P100	Electrical Engineering Services - Director: Electrical Engineering Services	Scanner Replacements	CRR	80 000,00				48 573,00
P101	Electrical Engineering Services - Director: Electrical Engineering Services	Equipment: Information Technology	CRR	75 000,00				
P102	Electrical Engineering Services - Director: Electrical Engineering Services	Printers	CRR	68 000,00		22 390,00		19 625,00
P103	Electrical Engineering Services - Director: Electrical Engineering Services	DeskTops	CRR	264 000,00				
P104	Electrical Engineering Services - Director: Electrical Engineering Services	Notebooks	CRR	375 000,00				
P105	Electrical Engineering Services - Director: Electrical Engineering Services	Equipping Law Enf Office: Moorreesburg	CRR	55 000,00				
		<b>Financial Services</b>		<b>2 191 520,00</b>	<b>-</b>	<b>-</b>		<b>25 324,22</b>



Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P106	Financial Services - Director: Financial Services	Equipment : Financial	CRR	45 000,00				25 324,22
P107	Financial Services - Director: Financial Services	Finance: CK40700 Citi Golf 310	CRR	282 765,00				
P108	Financial Services - Director: Financial Services	Meterreading Handhelds	CRR	80 000,00				
P109	Financial Services - Director: Financial Services	Finance: CK22572 Nissan NP300 Hardbody	CRR	459 480,00				
P110	Financial Services - Director: Financial Services	Finance: CK14227 Chevrolet Aveo	CRR	282 765,00				
P111	Financial Services - Director: Financial Services	Finance: CK18439 Chevrolet Aveo	CRR	282 765,00				
P112	Financial Services - Director: Financial Services	Finance: CK42165 Chevrolet Aveo (Replace with Bakkie)	CRR	459 480,00				
P113	Financial Services - Director: Financial Services	Finance: CK41089 Chevrolet Aveo	CRR	282 765,00				
P114	Financial Services - Director: Financial Services	Asset Recording Handhelds	CRR	16 500,00				
	<b>Protection Services</b>			<b>3 899 246,00</b>	<b>-</b>	<b>-</b>		<b>31 358,00</b>
P115	Protection Services - Director: Protection Services	Replacement: Drones	CRR	110 000,00				
P116	Protection Services - Director: Protection Services	Equipment: Protection	CRR	55 000,00				31 358,00
P117	Protection Services - Director: Protection Services	Traffic: CK39217 Chevrolet Aveo 1.6	CRR	329 123,00				
P118	Protection Services - Director: Protection Services	Traffic: CK43672 Chevrolet Aveo	CRR	329 123,00				
P119	Protection Services - Director: Protection Services	Equipment : Fire Fighting	CRR	160 000,00				
P120	Protection Services - Director: Protection Services	Equipment : K9 Unit	Com Safety	40 000,00				
P121	Protection Services - Director: Protection Services	Fire Fighting Equipment	FSCBG	926 000,00				

Ref	Responsible Department	Name	Funding Source					
				RollOver Budget	ETD July 2023	ETD Aug 2023	ETD %	Committed
P122	Protection Services - Director: Protection Services	Fire: CK38172 Nissan Cabstar *Replace with Light Pumper	CRR	1 950 000,00				
	<b>Office of the MM</b>			<b>704 000,00</b>	<b>-</b>	<b>-</b>		<b>8 260,87</b>
P123	Office of the MM - Municipal Manager	Equipment : MM	CRR	12 000,00				
P124	Office of the MM - Municipal Manager	Equipment : Council	CRR	12 000,00				8 260,87
P125	Office of the MM - Municipal Manager	Council: CK15265 Caravelle Kombi 2.5 TDI	CRR	680 000,00				
	<b>Corporate Services</b>			<b>176 000,00</b>	<b>-</b>	<b>1 043,47</b>	<b>0,59%</b>	<b>19 089,97</b>
P126	Corporate Services - Director: Corporate Services	Equipment : Corporate	CRR	26 000,00				
P127	Corporate Services - Director: Corporate Services	Equipment: Libraries	Dept. CA and Sport	50 000,00				11 042,41
P128	Corporate Services - Director: Corporate Services	Equipment Corporate: Buildings & Swartland Halls	CRR	100 000,00		1 043,47		8 047,56
	<b>Total Capital</b>			<b>240 803 827,00</b>	<b>227 880,54</b>	<b>2 480 592,10</b>	<b>1,12%</b>	<b>9 912 936,96</b>

Report generated on 07 September 2023 at 09:44.



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste

5 Oktober 2023

7/1/2/2-1  
WYK: n.v.t.

**ITEM 7.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) WAT GEHOU SAL WORD OP 11 OKTOBER 2023**

<b>ONDERWERP:</b>	<b>KORPORATIEWE DIENSTE: MAANDVERSLAG: AUGUSTUS 2023</b>
<b>SUBJECT:</b>	<b>CORPORATE SERVICES: MONTHLY REPORT: AUGUST 2023</b>

Attached is the performance report of the Director: Corporate Services in terms of Council's Strategic Management System for August 2023.

For cognizance

(get) M S Terblanche

**DIRECTOR: CORPORATE SERVICES**

Mst/raadsitems, SM5/Oktober 2023 /DK\_monthly report August 2023

## Swartland Municipality

Aug-23

Ref	Responsible Department	KPI Name	Portfolio of Evidence	Aug-23						
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D792	Corporate Services - Director: Corporate Services	% of capital budget spent	System report	0%	0.59%	B	OrigBudget: R176 000 Actual: R1 043 Committed: R19 090		SDBIP attached	SDBIPAugust2023.xlsx
D793	Corporate Services - Director: Corporate Services	Average % completion of capital projects	Budget report	0%	0%	N/A				
D794	Corporate Services - Director: Corporate Services	% of operating budget spent	Budget report	0%	11.44%	B	Budget = R42 666 585, YTD Actual = R4 879 739		SDBIP Attached	SDBIPAugust2023.xlsx
D795	Corporate Services - Director: Corporate Services	% of planned training sessions according to the Workplace Skills Plan realised	Training report	0%	100%	B	Bachelor of Information Science (1), AET (3), Change Management (3), Disciplinary Hearing: Presiding Officer and Initiator Training (2) - planned training	Not applicable	HR Monthly Report	August2023-HRMonthlyReportTraining.pdf
D796	Corporate Services - Director: Corporate Services	% of due council decisions initiated	Collab report	100%	100%	G	38/39 resolutions initiated/implemented	Target achieved. No corrective measures required.	PoE attached.	ResolutionsAugust2023.pdf
D797	Corporate Services - Director: Corporate Services	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Attendance registers	1	1	G	30-Aug-23			Aug23PerformanceMeeting-Corporate.pdf
D798	Corporate Services - Director: Corporate Services	Departmental input to the annual report submitted by due date	Confirmation by Secretariat and Records Division	0	0	N/A				
D799	Corporate Services - Director: Corporate Services	Budget requests provided to financial department in accordance with the budget time schedule	Email to budget office	0	0	N/A				
D800	Corporate Services - Director: Corporate Services	Number of written warnings received from municipal manager	Email from MM	0	0	N/A				
D801	Corporate Services - Director: Corporate Services	% of employment opportunities applied for appropriate equity appointments	HR report	0%	0%	N/A				
D802	Corporate Services - Director: Corporate Services	% compliance with SCM policy with the exception of approved deviations	Spreadsheet from SCM	100%	100%	G	Total requisitions = 64			RequisitionCountPerUserAug.2023.xlsx
D803	Corporate Services - Director: Corporate Services	% internal audit queries for which an action plan was submitted within 10 working days	Internal Audit report	0%	0%	N/A				
D804	Corporate Services - Director: Corporate Services	% internal actions implemented within agreed time frame	Internal Audit findings spreadsheet	0%	0%	N/A				
D805	Corporate Services - Director: Corporate Services	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	Auditor General index COMAFS	0%	0%	N/A				
D806	Corporate Services - Director: Corporate Services	% of Auditor General's findings implemented within agreed time frame	Internal Audit spreadsheet	0%	0%	N/A				
D807	Corporate Services - Director: Corporate Services	Confirmations of risk assessment done	Risk Management report	0	0	N/A				
D808	Corporate Services - Director: Corporate Services	% of Risk Action Plans implemented in accordance with the agreed time frame	Risk Management report	0%	0%	N/A				

Ref	Responsible Department	KPI Name	Portfolio of Evidence	Aug-23						
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D809	Corporate Services - Director: Corporate Services	Chief Risk Officer / Internal Audit informed of any newly identified risks	Risk assesment spreadsheet	0	0	N/A				
D810	Corporate Services - Director: Corporate Services	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Risk assesment spreadsheet	0	0	N/A				
D811	Corporate Services - Director: Corporate Services	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Income risk register	0	0	N/A				
D812	Corporate Services - Director: Corporate Services	Number of invocoms held	Attendance registers	1	1	G	Invocom held 30 August 2023	Target achieved. No corrective measures required.	PoE attached	Invocom30August2023.pdf
D813	Corporate Services - Director: Corporate Services	Average duration of vacancies after decision was taken by management to fill the post	HR monthly report	0	0	N/A				
D814	Corporate Services - Director: Corporate Services	% of person days lost per month due to sick leave	HR sick leave report	4%	4%	G	64/1606 person days lost			August2023-WCAandSickLeavePerPeriodperDepartmentperDivisionCorporateServices.pdf
D815	Corporate Services - Director: Corporate Services	Number of Full Time Equivalents (FTE's) for the financial year	EPWP Report	0	0.23	B	0.23 FTE's for Aug 2023.			Corporate-Aug2023.pdf
D816	Corporate Services - Director: Corporate Services	Number of work opportunities created during the financial year	EPWP Report	0	0	N/A	0 WO's for Aug 2023.			Corporate-Aug2023.pdf
D817	Corporate Services - Director: Corporate Services	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	Certification	0	0	N/A				
D818	Corporate Services - Director: Corporate Services	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Prescribed report	0	0	N/A				
D819	Corporate Services - Director: Corporate Services	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	Email to Communication Officer	0	0	N/A				
D820	Corporate Services - Director: Corporate Services	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Email to Communication Officer	0	0	N/A				
D821	Corporate Services - Director: Corporate Services	All safety clothing issued	Certification	0	0	N/A				
D822	Corporate Services - Director: Corporate Services	% spending of grants	Spreadsheet from budget office	0%	14.40%	B	Libraries: Budget (Operating) = R11 788 000, YTD = R1 701 283 Libraries: Budget (Capital) = R50 000, YTD = 0 Total: Budget = R11 838 000, YTD = R1 701 283		SDBIP Attached	SDBIPAugust2023.xlsx

Ref	Responsible Department	KPI Name	Portfolio of Evidence	Aug-23						
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D823	Corporate Services - Director: Corporate Services	Projected tariff increases determined for the budget of the new financial year	Email to budget office	0	0	N/A				
D824	Corporate Services - Director: Corporate Services	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	Confirmation by Finance Department	0	0	N/A				
D825	Corporate Services - Director: Corporate Services	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Email to HR training officer	0	0	N/A				
D826	Corporate Services - Director: Corporate Services	Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year	Email	0	0	N/A				
D827	Corporate Services - Director: Corporate Services	% of people from employment equity target groups appointed for the quarter in terms of the Municipality's approved Employment Equity plan annually by end of June	HR report	0%	25%	B	1/4 employees appointed in terms of the EE Plan - One Coloured Female (Library Assistant - Corporate Services) and Two Coloured Males (Small Plant Operator - Infrastructure and Civil Engineering Services) appointed in Semi-Skilled Level where Coloured Females and Coloured Females are over represented. Internal appointments made in terms of par 5.2.3(f) of the Recruitment and Selection Policy	Internal appointments made in terms of par 5.2.3(f) of the Recruitment and Selection Policy	HR Monthly Report	August2023-HRMonthlyReportEmploymentEquity.pdf
D828	Corporate Services - Director: Corporate Services	Minimum % of the Municipality's training budget actually spent on implementing its workplace skills plan	Budget report	0%	0%	N/A				
D829	Corporate Services - Director: Corporate Services	(1) Develop a proposal for innovative ways to use existing and new platforms to engage with residents and businesses and submit to the Mayoral Committee by June 2025	Mayco item	0	0	N/A				
D830	Corporate Services - Director: Corporate Services	(2) Investigate and submit a report to the Mayoral Committee by June 2026 on a digital people-centred application	Mayco item	0	0	N/A				
D831	Corporate Services - Director: Corporate Services	(3) Investigate the feasibility of a 24/7 customer care centre and submit a report to the Mayoral Committee by June 2025	Mayco item	0	0	N/A				
D832	Corporate Services - Director: Corporate Services	(4) Finalise and establish a corporate identity manual and submit to Mayoral Committee by June 2024	Mayco item	0	0	N/A				

Ref	Responsible Department	KPI Name	Portfolio of Evidence	Aug-23						
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	30
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
	Total KPIs:		41







## Verslag ♦ Ingxelo ♦ Report

Office of the Director Financial Services  
5 October 2023

5/7/1/1MY  
7/1/2/2-2  
WYK: ALLE

**ITEM 9.1 VAN DIE AGENDA VAN 'N GESAMENTLIKE PORTEFEULJEKOMMITEE  
VERGADERING WAT GEHOU SAL WORD OP 11 OKTOBER 2023.**

**ONDERWERP: MAANDVERSLAG – AUGUSTUS 2023: DIREKTEUR: FINANSIËLE DIENSTE**

**SUBJECT: MONTHLY REPORT – AUGUST 2023: DIRECTOR: FINANCIAL SERVICES**

### **1. AGTERGROND / BACKGROUND**

- 1.1. Investment Portfolio in terms of Sections 13 and 71 of the MFMA as at 31 August 2023.
- 1.2. Annuity Loans in terms of Sections 46 and 71 of the MFMA as at 31 August 2023.
- 1.3. Operational Performance Graph in terms of Sections 64, 65 and 71 of the MFMA as at 31 August 2023.
- 1.4. Capital budget in terms of Section 71 of the MFMA. See SDBIP as at 31 August 2023.
- 1.6. Debtor's reports in terms of Section 71 of the MFMA as at 31 August 2023.
  - 1.6.1 Mun 179 Debtors Report
  - 1.6.2 Mun 179 Summary
  - 1.6.3 Residential, Business and Government - Outstanding Debt
- 1.7. Summary of Indigent Households and Cost of Services as at 31 August 2023.
- 1.8. Equitable Share Plumbers report for the period 31 August 2023.
- 1.9. Performance targets: Financial services as at 31 August 2023.
- 1.10. Revenue and Expenditure in terms of Sections 64, 65 and 71 of the MFMA as at 31 August 2023.
- 1.12. Standby and Overtime as at 31 August 2023.
- 1.13. Employee related cost in terms of Section 66 of the MFMA as at 31 August 2023.
- 1.14. Grants and Subsidies for the period ending 31 August 2023.

2. **WETGEWING / LEGISLATION**

2.1 Local Government: Municipal Systems Act 32 of 2000

2.2 Local Government : Municipal Finance Management Act 56 of 2003

- Section 13 of the MFMA
- Section 46 of the MFMA
- Section 64 of the MFMA
- Section 65 of the MFMA
- Section 66 of the MFMA
- Section 71 of the MFMA

3. **KOPPELING AAN DIE GOP/ ALIGNMENT TO THE IDP**

The monthly report links with Chapter 4 of the IDP - Strategic Goal 5 (A Connected and Innovative Local Government).

4. **FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

- 4.1 For the month of **August 2023** the Revenue was R71 082 837 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R77 753 819, with an **accounting deficit** of R6 670 982, compared to the monthly budgeted surplus of R2 008 322.

**Grants and Subsidies received for August 2023:**

- |  |              |
|--|--------------|
| • Municipal Accreditation Grant (Salaries) | : R 245 000  |
| • EPWP                                     | : R 458 000  |
| • LG Financial Management Grant            | : R1 550 000 |

5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M Bolton

---

**DIREKTEUR: Finansiële Dienste**

## INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 31 AUGUST 2023

Movements for the month					Balance as at 31 August 2023	Interest earned		Interest earned	
Balance as at 1 August 2023	Investments matured	Investments made	Interest capitalised	Costs & Fees					
						Month	Yield	Year to date	Yield
R 700 000 000	R -	R -	R -	R -	R 700 000 000	R -		R -	

FINANCIAL INSTITUTIONS	DATE OF INVESTMENT	TERM	RENEWAL DATE	INTEREST RATE	INVESTMENT AMOUNT
ABSA	03/07/2023	3 Years	28/06/2026	11,07%	R 300 000 000
NEDBANK	03/07/2023	12 Months	28/06/2024	10,38%	R 200 000 000
STANDARD BANK	03/07/2023	12 Months	28/06/2024	10,13%	R 150 000 000
STANDARD BANK	10/07/2023	10 Months	15/05/2024	10,125%	R 40 000 000
ABSA	10/07/2023	4 Months	10/11/2023	9,55%	R 10 000 000
					<b>R 700 000 000</b>

PREVIOUS YEAR'S		CURRENT YEAR	
<b>Jul-22</b>	R 580 000 000	<b>Jul-23</b>	R 700 000 000
<b>Aug-22</b>	R 580 000 000	<b>Aug-23</b>	R 700 000 000
<b>Sep-22</b>	R 640 000 000	<b>Sep-23</b>	R -
<b>Oct-22</b>	R 640 000 000	<b>Oct-23</b>	R -
<b>Nov-22</b>	R 620 000 000	<b>Nov-23</b>	R -
<b>Dec-22</b>	R 620 000 000	<b>Dec-23</b>	R -
<b>Jan-23</b>	R 620 000 000	<b>Jan-24</b>	R -
<b>Feb-23</b>	R 620 000 000	<b>Feb-24</b>	R -
<b>Mar-23</b>	R 680 000 000	<b>Mar-24</b>	R -
<b>Apr-23</b>	R 680 000 000	<b>Apr-24</b>	R -
<b>May-23</b>	R 680 000 000	<b>May-24</b>	R -
<b>Jun-23</b>	R -	<b>Jun-24</b>	R -

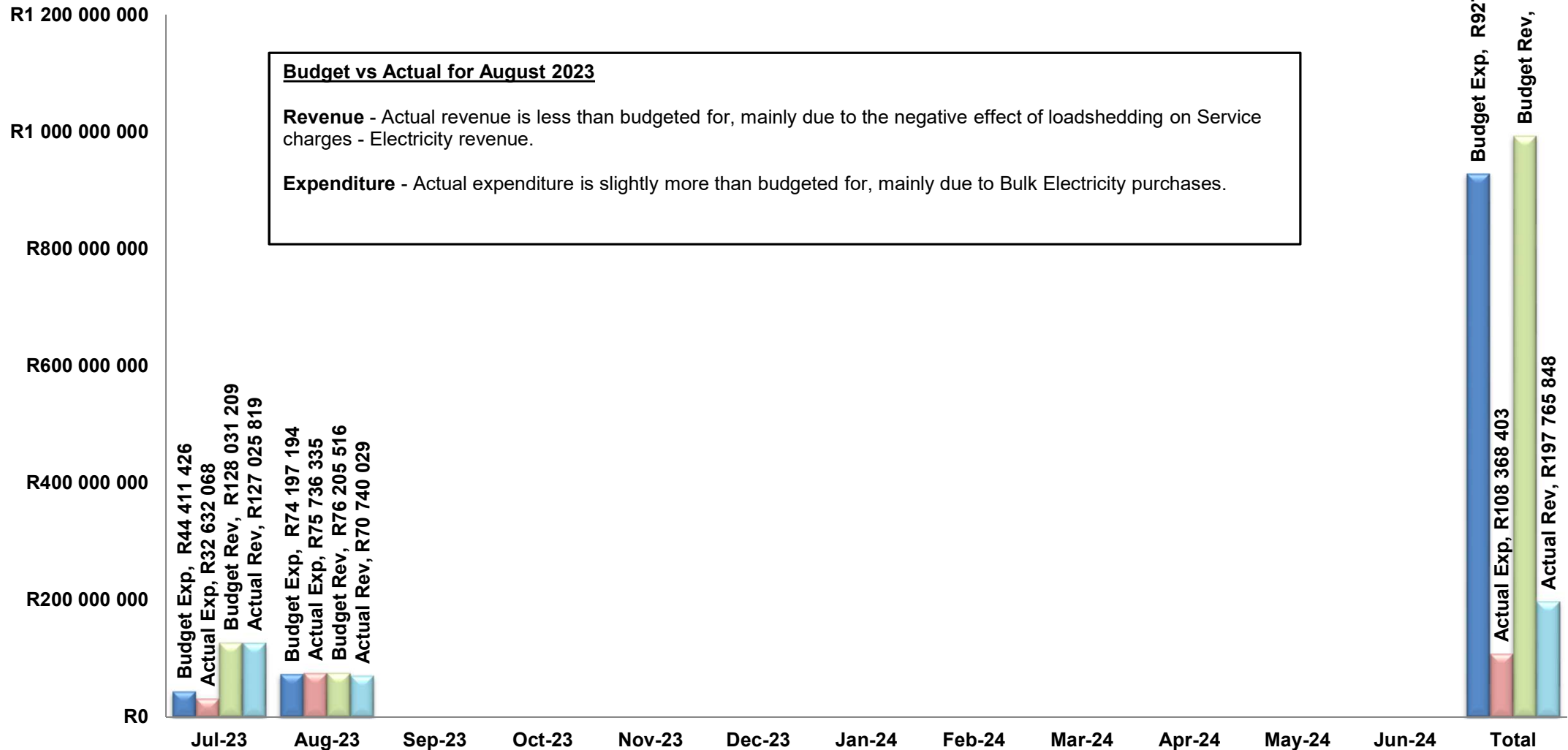
\*Jun 2023 - Investments are taken up in Current Account

## Annuity Loans for Acquisition of Assets - 31 August 2023

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable					
							Balance as at 2023/08/31	Loans Raised	Weighted Average Cost of Capital
Financing Institution Annuity Loans									
	( C )							(A)	
Development Bank	9,67%	15	2008	2023/12/29	F	2	R 143 711	R 2 262 000	0,13%
Development Bank	9,58%	20	2008	2028/12/29	F	2	R 20 981 060	R 43 113 100	2,54%
Development Bank	10,67%	20	2011	2031/12/31	F	2	R 46 938 006	R 70 000 000	4,60%
Sanlam	10,96%	20	2011	2031/06/30	F	2	R 22 788 202	R 35 000 000	2,36%
WCDM: Development Bank	8,61%	10		2022/12/31	F	2	R 0	R 12 000 000	0,64%
							(B)		
Totaal							R 90 850 979	R 162 375 100	10,27%

Interest on External Loans are paid bi-annually (by December - R 5 594 376 and June R 3 729 584 ) = R 9 323 960

# **OPERATING EXPENDITURE & REVENUE 2023/2024 EXCL. OPERATING GRANTS & SUBSIDIES, SALE OF LAND AND BULK DEVELOPMENT LEVIES ARE EXCLUDED AS IT WAS NOT PART OF THE BUDGET OTHER THAN THE EQ SHARE GRANT RECEIPTS**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		AUGUST			QUARTER 1			Original Budget	Adjustment Budget	YTD Planned	YTD Actual	YTD %
		Planned	Actual	%	Planned	Actual	%					
<b>2023/24</b>							<b>Q1</b>					
<b>CIVIL SERVICES</b>	Expenditure	15 643 023	13 625 967	87%	29 483 581	25 924 506	88%	369 407 045	370 008 474	29 483 581	25 924 506	88%
	Revenue	17 615 905	14 197 639	81%	58 794 818	55 735 395	95%	299 716 029	326 909 303	58 794 818	55 735 395	95%
	Capital	3 745 642	1 790 930	48%	6 710 789	1 919 661	29%	89 733 329	118 079 727	6 710 789	1 919 661	29%
<b>CORPORATE SERVICES</b>	Expenditure	2 927 970	2 554 891	87%	5 822 413	4 879 739	84%	42 201 585	42 666 585	5 822 413	4 879 739	84%
	Revenue	42 502	86 726	204%	79 031	137 161	174%	12 734 904	13 199 904	79 031	137 161	174%
	Capital	-	1 043		-	1 043	#DIV/0!	176 000	176 000	-	1 043	#DIV/0!
<b>COUNCIL SERVICES</b>	Expenditure	3 516 916	1 406 761	40%	5 003 190	3 768 055	75%	23 068 422	22 988 422	5 003 190	3 768 055	75%
	Revenue	24 126	1 153	5%	37 571	1 527	4%	305 379	305 379	37 571	1 527	4%
	Capital	2 000	-	0%	2 000	-	0%	692 000	692 000	2 000	-	0%
<b>ELECTRICITY SERVICES</b>	Expenditure	37 742 688	47 998 516	127%	50 958 321	54 615 786	107%	419 093 674	418 968 454	50 958 321	54 615 786	107%
	Revenue	41 626 729	38 613 809	93%	84 616 073	77 739 255	92%	456 442 894	457 842 894	84 616 073	77 739 255	92%
	Capital	1 027 999	688 620	67%	1 335 999	787 769	59%	55 258 300	58 663 334	1 335 999	787 769	59%
<b>FINANCIAL SERVICES</b>	Expenditure	5 415 183	4 225 039	78%	10 273 309	8 203 706	80%	73 728 247	73 177 880	10 273 309	8 203 706	80%
	Revenue	15 169 353	16 280 892	107%	57 760 433	61 458 632	106%	304 520 656	304 520 658	57 760 433	61 458 632	106%
	Capital	15 000	-	0%	15 000	-	0%	2 191 520	2 191 520	15 000	-	0%
<b>DEVELOPMENT SERVICES</b>	Expenditure	2 318 056	1 915 412	83%	4 563 204	3 775 448	83%	32 211 620	32 621 620	4 563 204	3 775 448	83%
	Revenue	693 131	842 012	121%	1 089 819	1 347 591	124%	64 870 332	64 870 332	1 089 819	1 347 591	124%
	Capital	3 462 727	-	0%	9 920 060	-	0%	57 090 000	57 090 000	9 920 060	-	0%
<b>MUNICIPAL MANAGER</b>	Expenditure	653 602	728 788	112%	1 381 542	1 400 003	101%	8 926 629	8 996 629	1 381 542	1 400 003	101%
	Revenue	-	-		-	-	#DIV/0!	-	-	-	-	0%
	Capital	2 000	-		2 000	-	0%	12 000	12 000	2 000	-	0%
<b>PROTECTION SERVICES</b>	Expenditure	5 979 756	5 298 447	89%	11 123 060	9 912 808	89%	102 692 840	102 776 998	11 123 060	9 912 808	89%
	Revenue	1 033 770	1 060 605	103%	1 858 980	1 907 964	103%	53 894 988	53 894 988	1 858 980	1 907 964	103%
	Capital	10 000	-		10 000	-	0%	3 899 246	3 899 246	10 000	-	0%
<b>TOTAL</b>	Expenditure	74 197 194	77 753 819	105%	118 608 620	112 480 052	95%	1 071 330 062	1 072 205 062	118 608 620	112 480 052	95%
	Revenue	76 205 516	71 082 837	93%	204 236 725	198 327 526	97%	1 192 485 182	1 221 543 458	204 236 725	198 327 526	97%
	Capital	8 265 368	2 480 593	30%	17 995 848	2 708 473	15%	209 052 395	240 803 827	17 995 848	2 708 473	15%

## Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2023

AREA	01 AUGUST 2023	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 31 JULY 2023	RECEIPTS 01 AUGUST 2023 TILL 30 AUGUST 2023	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 30 AUGUST 2023	END BALANCE 30 AUGUST 2023	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	75 399 648	46 692 938	28 706 710	30 421 713	-30 138 805	-1 908	-601 037	32 390 801	30 355 761	5%
WESBANK 2	15 057 439	7 666 981	7 390 458	6 662 148	-5 948 616	-20 950	-61 468	7 032 973	8 392 398	12%
KALBASKRAAL 3	3 386 039	1 335 525	2 050 514	325 282	-205 080	1 533	2 932	339 911	2 189 810	6%
ABBOTSDALE 4	6 204 016	1 679 306	4 524 710	599 305	-452 328	14 120	-9 929	510 791	4 587 363	1%
RIEBEEK KASTEEL 5	13 625 892	8 400 616	5 225 276	1 527 359	-1 210 735	-5 862	-6 300	1 573 760	5 576 139	6%
RIEBEEK WES 6	9 810 597	5 315 810	4 494 787	1 321 533	-916 167	2 034	11 631	730 953	4 323 239	-4%
CHATSWORTH 7	8 395 699	2 476 594	5 919 106	535 019	-658 182	-10 038	23 886	806 598	6 081 370	3%
RIVERLANDS 8	3 666 795	532 648	3 134 147	342 187	-42 394	8 441	-2 908	110 683	3 207 969	2%
ILINGE LETHU 9	1 761 252	641 970	1 119 282	1 265 800	-1 232 799	-8 448	-54 015	1 312 620	1 136 640	2%
PHOLA PARK 10	686 028	192 169	493 859	740 156	-651 111	-2 609	-936	729 833	569 036	13%
PPC RIEBEEK WES 16	1 104 478	737 951	366 527	-54 206	-306 641	-	-3 129	313 283	370 041	1%
DARLING 20	17 824 766	9 497 191	8 327 575	7 398 375	-7 155 139	4 351	-147 362	8 014 525	9 043 950	8%
MOORREESBURG 30	24 029 798	12 288 617	11 741 181	9 839 612	-9 907 377	-9 170	-209 148	10 300 204	11 915 690	1%
YZERFONTEIN 40	40 752 845	33 987 474	6 765 372	7 093 575	-6 748 455	24 961	-18 169	6 560 789	6 584 497	-3%
GROTTOBAAI 41	4 331 621	3 791 215	540 406	381 350	-453 482	-5 865	14 807	380 138	476 003	-14%
JAKKALSFONTEIN 42	3 615 331	2 674 738	940 593	258 350	-292 253	-	1 624	250 366	900 331	-4%
KORINGBERG 50	1 636 248	993 399	642 849	207 923	-186 436	-17 514	1 790	231 938	672 627	4%
Plase Deel 1 71	6 575 747	5 471 296	1 104 451	506 909	-559 533	-	394 210	477 255	1 416 382	22%
Plase Deel 2 72	3 924 813	3 057 640	867 174	298 824	-351 977	-	82 087	286 888	884 172	2%
Plase Deel 3 73	3 590 314	2 676 216	914 099	263 178	-505 837	-	60 985	257 392	726 638	-26%
Plase Deel 4 74	5 961 591	4 117 061	1 844 530	422 934	-506 896	-	638 468	378 017	2 354 120	22%
Plase Deel 5 75	2 873 542	2 196 400	677 142	267 799	-210 487	-4 161	121	282 119	744 734	9%
Plase Deel 6 76	-	-	-	-	-	-	-	-	-	#DIV/0!
Plase Deel 7 77	4 971 054	3 051 105	1 919 949	151 730	-382 167	-	277 103	290 110	2 104 995	9%
Plase Deel 8 78	5 433 747	4 160 297	1 273 451	420 638	-577 278	-253 719	124 655	539 510	1 106 618	-15%
SUNDRY ACC 90	804 372	-	804 372	452 232	-395 783	-14 855	-70 077	740 764	1 064 421	24%
<b>TOTAL</b>	<b>265 423 674</b>	<b>163 635 155</b>	<b>101 788 519</b>	<b>71 649 723</b>	<b>-69 995 959</b>	<b>-299 660</b>	<b>449 822</b>	<b>74 842 221</b>	<b>106 784 943</b>	<b>5%</b>

## Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2023

AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-28 635 138,7	-1 351 427,5	-53 749,8	-13 985,3	-4 716,0
WESBANK 2	-4 519 764,2	-1 343 044,8	-32 456,2	-8 434,0	-9 080,6
KALBASKRAAL 3	-122 724,5	-40 922,7	-8 955,9	-4 341,7	-1 642,8
ABBOTSDALE 4	-215 251,4	-78 651,9	-20 267,0	-11 040,1	-11 047,4
RIEBEEK KASTEEL 5	-927 389,5	-165 467,1	-26 754,3	-13 235,4	-5 982,7
RIEBEEK WES 6	-639 615,3	-137 313,3	-24 839,8	-15 552,7	-4 953,3
CHATSWORTH 7	-381 488,3	-88 844,6	-24 870,2	-4 274,6	-7 031,1
RIVERLANDS 8	-18 270,7	-10 052,3	-2 125,5	-1 257,5	-972,3
ILINGE LETHU 9	-989 264,3	-220 496,2	-8 833,7	-1 864,7	-927,7
PHOLA PARK 10	-547 528,0	-92 597,4	-6 540,6	-821,6	-837,3
PPC RIEBEEK WES 16	-228 009,6	-75 472,4	-2 717,9	-	-
DARLING 20	-6 287 180,5	-827 928,0	-9 714,4	-3 152,7	-2 194,3
MOORREESBURG 30	-8 633 425,3	-1 169 417,9	-23 169,7	-5 588,6	-19 914,9
YZERFONTEIN 40	-6 140 312,4	-537 629,7	-15 616,6	-3 331,2	-602,8
GROTTOBAAI 41	-385 525,6	-39 321,4	-10 472,0	-2 903,6	-667,5
JAKKALSFONTEIN 42	-199 793,5	-27 834,4	-11 291,8	-705,5	-
KORINGBERG 50	-133 191,8	-23 013,4	-3 895,5	-1 830,5	-2 985,0
Plase Deel 1 71	-461 238,7	-67 355,1	-2 148,1	-1 256,8	-13,4
Plase Deel 2 72	-281 776,7	-12 995,9	-522,6	-	-
Plase Deel 3 73	-330 821,4	-38 775,0	-4 095,8	-1 875,4	-
Plase Deel 4 74	-472 739,5	-20 633,1	-11 092,3	-209,4	-208,9
Plase Deel 5 75	-214 169,1	-22 526,8	-33,7	-	-
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-243 899,9	-17 948,3	-871,0	-757,5	-757,5
Plase Deel 8 78	-496 692,5	-19 519,6	-5 181,2	-6 270,8	-260,8
SUNDRY ACC 90	-345 474,7	-38 591,7	-642,0	-33,8	-
<b>TOTAL</b>	<b>-61 850 685,9</b>	<b>-6 467 780,2</b>	<b>-310 857,6</b>	<b>-102 723,4</b>	<b>-74 796,2</b>



## Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2023

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-6 219	-47 829	-5 607	-2 918	-20 390	3 175	-30 138 805
WESBANK (2)	-5 113	-16 790	-3 306	-666	-4 479	-5 483	-5 948 616
KALBASKRAAL (3)	-2 376	-1 537	-9 513	-2 125	-10 081	-860	-205 080
ABBOTSDALE (4)	-9 334	-28 240	-7 242	-9 808	-57 653	-3 794	-452 328
RIEBEEK KASTEEL (5)	-6 881	-34 159	-3 818	-1 774	-30 047	4 773	-1 210 735
RIEBEEK WES (6)	-3 898	-15 007	-3 957	-1 927	-64 944	-4 161	-916 167
CHATSWORTH (7)	-15 653	-5 819	-31 357	-9 231	-82 625	-6 989	-658 182
RIVERLANDS (8)	-1 111	-1 207	-1 083	-1 351	-4 546	-417	-42 394
ILINGE LETHU (9)	-692	-1 356	-2 955	-498	-5 224	-686	-1 232 799
PHOLA PARK (10)	-248	-664	-358	-5	-1 022	-489	-651 111
PPC RIEBEEK WES (16)	-	-	-	-	-	-441	-306 641
DARLING (20)	-287	-923	-14 238	-447	-5 561	-3 513	-7 155 139
MOORREESBURG (30)	-2 403	-906	-18 286	-4 141	-26 836	-3 289	-9 907 377
YZERFONTEIN (40)	-514	-253	-253	-35 830	-11 425	-2 688	-6 748 455
GROTTOBAAI (41)	-	-	-	-14 035	-1 515	957	-453 482
JAKKALSFONTEIN (42)	-	-	-	-34 812	-14 488	-3 328	-292 253
KORINGBERG (50)	-1 922	-961	-1 020	-2 416	-13 194	-2 006	-186 436
Plase Deel 1 (71)	-	-	-	-15 074	-11 615	-833	-559 533
Plase Deel 2 (72)	-	-	-	-7 855	-57 834	9 008	-351 977
Plase Deel 3 (73)	-	-	-	-99 544	-34 194	3 470	-505 837
Plase Deel 4 (74)	-	-	-	-	-1 500	-513	-506 896
Plase Deel 5 (75)	-	-	-	-8 455	-6 809	41 506	-210 487
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-1 260	-7	-	-48 492	-63 951	-4 223	-382 167
Plase Deel 8 (78)	-	-	-	-48 186	-8 744	7 577	-577 278
SUNDRY ACC (90)	-	-	-1 875	-	-8 787	-378	-395 783
<b>TOTAL</b>	<b>-57 909</b>	<b>-155 657</b>	<b>-104 869</b>	<b>-349 590</b>	<b>-547 466</b>	<b>26 376</b>	<b>-69 995 959</b>
						<b>-69 995 959</b>	

MONTH	OPENING BALANCE	LESS FUTURE	BALANCE- FWD AGE ANALYSIS	DEBITS PREVIOUS MONTH	RECEIPTS FROM THE 1st OF EACH MONTH - TILL MONTH END	ADJUSTMENTS	SYSTEM ADJUSTMENTS	CURRENT MONTHS DEBITS	END BALANCE	% INCREASE / DECREASE
Jun-21	91 888 267	12 069 636	79 818 631	54 429 136	-54 507 025	-18 638	-	53 922 044	79 215 011	-13.43%
Jul-21	75 965 824	-	75 965 824	53 903 406	-55 167 060	-145 850	-	61 012 758	81 665 672	3.09%
Aug-21	225 865 443	144 199 771	81 665 672	60 866 909	-59 213 032	677 738	-	63 147 864	86 278 243	5.65%
Sep-21	214 108 879	127 828 359	86 280 520	63 825 602	-63 268 038	-322 331	-	63 900 127	86 590 278	0.36%
Oct-21	201 130 231	114 540 458	86 589 773	63 577 796	-58 269 932	-1 058 046	-	65 970 877	93 232 672	7.67%
Nov-21	194 762 631	101 530 680	93 231 951	64 912 831	-68 020 869	-183 413	-	59 408 539	84 436 208	-9.43%
Dec-21	173 079 355	88 645 171	84 434 185	59 225 126	-57 912 251	-31 707	-	61 235 525	87 725 752	3.90%
Jan-22	164 328 254	76 606 546	87 721 709	61 203 819	-58 439 979	1 147 079	-	62 780 825	93 209 633	6.25%
Feb-22	157 011 133	63 801 503	93 209 629	62 780 825	-61 378 989	343 413	-	64 048 782	96 222 835	3.23%
Mar-22	141 927 170	50 939 697	90 987 473	64 392 195	-63 712 472	70 295	-	64 556 250	91 901 545	-4.49%
Apr-22	130 071 583	38 171 674	91 899 909	64 626 544	-61 283 648	-336 302	-	62 666 800	92 946 758	1.14%
May-22	118 371 939	25 424 541	92 947 398	62 330 497	-65 439 573	539 161	-	61 821 355	89 868 341	-3.31%
Jun-22	102 567 481	12 698 537	89 868 944	62 360 516	-57 914 367	281 849	-	56 962 439	89 198 866	-0.74%
Jul-22	85 957 029	-	85 957 029	57 244 288	-60 395 563	157 452	-1 078 825	63 803 580	88 443 673	-0.85%
Aug-22	45 390 626	18 160 402	27 230 224	62 882 207	-65 910 708	236 799	3 978 509	50 938 400	16 473 223	-81.37%
Sep-22	210 860 129	133 118 616	77 741 513	55 153 708	-60 647 773	-585 415	344 338	84 389 909	101 242 571	514.59%
Oct-22	220 082 590	118 290 778	101 791 811	66 939 303	-60 161 150	-172 342	-1 419 883	62 213 788	102 252 225	1.00%
Nov-22	207 185 200	104 932 631	102 252 569	60 621 564	-69 690 204	-206 579	8 446 737	53 130 628	93 933 152	-8.14%
Dec-22	190 341 790	96 461 594	93 880 196	61 370 786	-61 980 019	-13 613 576	-2 540 259	80 615 899	96 362 241	2.59%
Jan-23	179 014 807	82 652 566	96 362 241	64 462 065	-60 192 358	-19 946	-1 334 802	66 798 625	101 613 760	5.45%
Feb-23	170 461 726	68 848 423	101 613 303	65 443 877	-59 707 418	-90 407	-1 238 607	62 985 801	103 562 673	1.92%
Mar-23	151 800 203	55 037 012	96 763 191	61 656 787	-67 429 065	-263 834	-1 286 159	64 108 106	91 892 239	-11.27%
Apr-23	133 140 114	41 238 405	91 901 710	62 558 113	-53 056 144	-131 268	215 848	65 326 446	104 256 592	13.46%
May-23	130 843 115	26 586 522	104 256 592	65 411 026	-70 026 838	142 329	-1 005 120	62 692 027	96 058 989	-7.86%
Jun-23	109 135 383	13 074 357	96 061 026	61 829 235	-61 856 293	-225 531	-1 706 422	65 563 759	97 836 539	1.85%
Jul-23	93 829 351	-	93 829 351	63 631 806	-63 693 367	-322 490	-1 121 906	73 094 118	101 785 707	4.04%
Aug-23	265 423 674	163 635 155	101 788 519	73 094 118	-69 995 959	-299 660	449 822	74 842 221	106 784 943	4.91%

<b>OUTSTANDING DEBTORS (FUTURE EXCLUDED)</b> <b>MONTH END</b> <b>RESIDENTIAL - BUSINESS - GOVERNMENT</b> <b>STAFF - COUNCILLORS</b> <b>August 2023</b>									<b>2023/2024</b> <b>OUTSTANDING</b> <b>DEBTORS AS % OF</b> <b>TOTAL BUDGETED</b> <b>SERVICE CHARGES</b>	<b>2022/2023</b> <b>OUTSTANDING</b> <b>DEBTORS AS % OF</b> <b>TOTAL BUDGETED</b> <b>SERVICE CHARGES</b>	<b>2021/2022</b> <b>OUTSTANDING</b> <b>DEBTORS AS % OF</b> <b>TOTAL BUDGETED</b> <b>SERVICE CHARGES</b>
Months	Deviation same month of corresponding months of the previous year. (-) is a positive number	Total Debt	Residential	Business	Government	Staff	Councillors	Comments	R 764 743 787	R 713 057 993	R 658 069 842
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%
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%
Apr-23	R 11 709 068	R 48 490 284	R 38 490 322	R 7 143 203	R 2 843 517	R 13 242	R -	EFT payments day after month end received amounted to <b>R2 257,911,25</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R7 143,202,76</b> Staff outstanding in the amount of <b>R13 241,73</b> - Eleven (11) Staff members have outstanding accounts - 6 x Pre-Paid electricity and 5 x Conventional Electricity) The Government outstanding amounted to <b>R2 843,517,37</b> as a result of annual rates. The amount of <b>R1 316,435,60</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6,80%	5,59%
May-23	R 7 372 600	R 42 465 188	R 37 170 032	R 2 416 413	R 2 874 876	R 3 866	R -	EFT payments day after month end received amounted to <b>R1 115,738,37</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 416,413,24</b> Staff outstanding in the amount of <b>R3865,81</b> - Eleven (10) Staff members have outstanding accounts - 7 x Pre-Paid electricity, 2 x Conventional Electricity and 1 x Eskom) The Government outstanding amounted to <b>R2 874,876,32</b> as a result of annual rates. The amount of <b>R514 040,68</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5,96%	5,33%
June-23	R 4 259 870	R 39 458 675	R 34 561 165	R 1 970 134	R 2 927 246	R 130	R -	EFT payments day after month end received amounted to <b>R753 715,87</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R1 970,133,80</b> Staff outstanding in the amount of <b>R130,34</b> - One (1) Staff member has an outstanding account - 1 X Pre-Paid electricity). Four(4) councillors in arrears with their municipal accounts. The Government outstanding amounted to <b>R2 927,246,49</b> as a result of annual rates. The amount of <b>R280 240,52</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5,53%	5,35%
July-23	R 6 730 370	R 40 077 008	R 35 255 362	R 2 090 864	R 2 727 413	R 3 368	R -	EFT payments day after month end received amounted to <b>R1 193,299,66</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 090,864,27</b> Staff outstanding in the amount of <b>R3368,38</b> - Four (4) Staff members have outstanding accounts - 3 X Pre-Paid electricity and 1 X Eskom Elec). Four(4) councillors in arrears with their municipal accounts. The Government outstanding amounted to <b>R2 727,412,78</b> as a result of annual rates. The amount of <b>R0,00</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,24%	4,68%	4,46%
Aug-23	R 10 212 058	R 41 412 470	R 37 035 460	R 2 288 654	R 2 086 896	R 1 461	R -	EFT payments day after month end received amounted to <b>R1 601 349,69</b> OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 288 653,85</b> Staff outstanding in the amount of <b>R1460,51</b> - Four (4) Staff members have outstanding accounts - 4 X Pre-Paid electricity , The Government outstanding amounted to <b>R2 086 895,88</b> as a result of annual rates. The amount of <b>R1 704 631,83</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,42%	6,06%	5,62%

## SUMMARY OF EQUITABLE SHARE BUDGET - AUGUST 2023

AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
SWARTLAND AREA	R 1,4690	R 317,68	R 164,55	R 9,99	R 278,33	R 0,5956	
ESKOM AREA	R 1,6878	R 1,6024		R 75,07		R 105 000	
	50			6 KILOLITERS			
TOTAL VALUE OF SUBSIDY		R397,80	R 164,55	R 135,01	R 278,33	R 52,12	R 1 027,80
TOTAL VALUE OF SUBSIDY (ESKOM)	R 84,39		R 164,55	R 135,01	R 278,33	R 52,12	R 714,40
MALMESBURY	R 2 424	R 10 741	R 9 544	R 6 345	R 13 360	R 625	R 43 039
WESBANK + WOONSTELLE	R 117 740	R 93 482	R 286 975	R 233 837	R 480 676	R 76 140	R 1 288 851
ILINGE LETHU	R 48 844	R -	R 109 097	R 89 242	R 184 811	R 32 937	R 464 930
CHATSWORTH	R 29 705	R -	R 84 414	R 71 420	R 85 169	R 20 846	R 291 555
RIEBEEK WES	R 25 739	R -	R 78 326	R 63 995	R 131 928	R 21 993	R 321 980
RIVERLANDS	R 14 009	R -	R 34 062	R 28 487	R 49 264	R 8 703	R 134 525
RIEBEEK KASTEEL	R 47 343	R -	R 146 943	R 120 429	R 249 105	R 44 350	R 608 170
ABBOTSDALE	R 37 132	R -	R 107 945	R 85 596	R 179 523	R 31 582	R 441 777
KALBASKRAAL	R 20 760	R -	R 62 035	R 50 629	R 101 034	R 18 709	R 253 167
KORINGBERG	R 14 093	R -	R 24 847	R 20 387	R 38 966	R 7 140	R 105 433
DARLING	R 87 038	R 30 233	R 206 017	R 169 033	R 347 356	R 58 265	R 897 940
YZERFONTEIN	R -	R 3 580	R 1 481	R 1 215	R -	R 208	R 6 485
MOORREESBURG	R 94 677	R 54 498	R 195 156	R 159 312	R 322 028	R 53 574	R 879 245
PHOLA PARK	R 57 218	R -	R 129 336	R 105 713	R 217 932	R 39 451	R 549 650
	R 596 722	R 192 534	R 1 476 178	R 1 205 639	R 2 401 153	R 414 523	R 6 286 749
SUBSIDY ELEC SWARTLAND AREA	R 600 475,34						
SUBSIDY ELEC ESKOM AREA	R 188 780,43						
	R 789 255,77						

## SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - AUGUST 2023

AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	DISCRETIONARY APPLICATIONS	
MALMESBURY	33	27	58	47	48	12	Aug-22	45
WESBANK + WOONSTELLE	1 603	235	1 744	1 732	1 727	1 461	Sep-22	62
ILINGE LETHU	665		663	661	664	632	Oct-22	18
CHATSWORTH	352		513	529	306	400	Nov-22	7
RIEBEEK WES	305		476	474	474	422	Dec-22	7
RIVERLANDS	166		207	211	177	167	Jan-23	10
RIEBEEK KASTEEL	561		893	892	895	851	Feb-23	13
ABBOTSDALE	440		656	634	645	606	Mar-23	9
KALBASKRAAL	246		377	375	363	359	Apr-23	0
KORINGBERG	167		151	151	140	137	May-23	16
DARLING	1 185	76	1 252	1 252	1 248	1 118	Jun-23	9
YZERFONTEIN	-	9	9	9		4	Jul-23	14
MOORREESBURG	1 289	137	1 186	1 180	1 157	1 028	Aug-23	41
PHOLA PARK	779		786	783	783	757		
TOTAL	7 791	484	8 971	8 930	8 627	7 954		

NUMBER OF DISCRETIONARY APPLICATIONS FOR AUGUST 2023

41

# EQUITABLE SHARE PLUMBERS - AUGUST 2023

Town	Investigation from Activity Report	No fault / leakage	Building Obstruction	Meter filled with water	Readings: Disconnection & Re - connection	Meter Damp	Digits Blank	Meter Unreadable	Meter Underground	Leakages / faults repaired: Equitable Share	No leakage - Blocked drain	No Access	Non ES household: investigate high water consumption
MALMESBURY	19	0	0	9	0	0	0	0	10	0	0	0	0
WESBANK	46	2	0	15	0	0	0	0	21	8	0	0	0
KALBASKRAAL	17	0	0	7	0	0	0	0	10	0	0	0	0
ABBOTSDALE	11	0	0	6	0	0	0	0	3	2	0	0	0
RIEBEEK KASTEEL	0	0	0	0	0	0	0	0	0	0	0	0	0
RIEBEEK WES	1	0	0	0	0	0	0	0	1	0	0	0	0
CHATSWORTH	16	0	0	8	0	0	0	0	6	2	0	0	0
RIVERLANDS	6	0	0	2	0	0	0	0	4	0	0	0	0
ILINGE LETHU	13	0	0	4	0	0	0	0	9	0	0	0	0
DARLING	3	1	0	0	0	0	0	0	0	2	0	0	0
MOORREESBURG	39	0	0	23	0	0	0	0	0	14	2	0	0
KORINGBERG	1	0	0	0	0	0	0	0	1	0	0	0	0
YZERFONTEIN	19	0	0	5	0	0	0	0	14	0	0	0	0
TOTAAL	191	3	0	79	0	0	0	0	79	28	2	0	0

### 2023-2024: Finance Departmental KPI Report

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Aug-23							Overall Performance for August 2023 to August 2023		
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Target	Actual	R
D922	% of capital budget spent	% of capital budget spent	Mark Bolton	System report	0%	0%	N/A	OrigBudget: R2 191 520 Actual: R0 Commitments: R25 324		SDBIP Attached	SDBIPAugust2023.xlsx	0%	0%	N/A
D923	Average % completion of capital projects	% completion of capital projects	Mark Bolton	Budget report	0%	0%	N/A					0%	0%	N/A
D924	% of operating budget spent	% of operating budget spent	Mark Bolton	Budget report	0%	11.21%	B	Budget = R73 177 880, YTD Actual = R8 203 706		SDBIP Attached	SDBIPAugust2023.xlsx	0%	11.21%	B
D925	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Mark Bolton	Training report	0%	100%	B	AET (3), Public Procurement: Fundamentals (2), Disciplinary Hearing: Presiding Officer and Initiator Training (1), Drafting of Specifications: Terms of Reference and Evaluation Criteria (2) - planned training	Not applicable	HR Monthly Report	August2023-HRMonthlyReportTraining.pdf	0%	100%	B
D926	% of due council decisions initiated	% of due council decisions initiated	Mark Bolton	Collab report	100%	100%	G	136/136 resolutions initiated/implemented	Target achieved. No corrective measures	PoE attached	ResolutionsAugust2023.pdf	100%	100%	G
D927	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Mark Bolton	Attendance registers	1	1	G	28-Aug-23			Aug23PerformanceMeeting-Finance.pdf	1	1	G
D932	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Mark Bolton	Spreadsheet from SCM	100%	100%	G	Total requisitions = 105			RequisitionCountPerUserAug.2023.xlsx	100%	100%	G
D942	Number of invocoms held	Number of invocoms held	Mark Bolton	Attendance registers	1	1	G	Held on 31 August 2023.			InvocomAttendanceRegister31August2023.pdf	1	1	G
D943	Average duration of vacancies after decision was taken by management to fill the post	Number of months	Mark Bolton	HR monthly report	0	0	N/A	8.4 months - Vacancy of Snr Manager: Treasury, Financial Reporting & Fin Systems vacant since 31 March 2021. DF confirmed that the post is subject to an organogram amendment that needs consultation as the heads reporting to the post will be affected. The process was included in the organisational structure review process to be completed on 30 September 2022. Project was behind schedule. New organisational structure approved by Council on 27 October 2022 for implementation w.e.f. 1 January 2023. Job Description submitted for evaluation during March 2023. Provisional Results received during June 2023 and objection was submitted during July 2023. Awaiting evaluation results.	Not applicable	HR Monthly Report	August2023-HRMonthlyReportPersonnelStr ength.pdf	0	0	N/A
D944	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	Mark Bolton	HR sick leave report	4%	4.30%	R	79/1826 person days lost (Due to valid sick leave)	None required		August2023-WCAandSickLeavePerPeriodperDepartmentperDivisionFinanc	4%	4.30%	R

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Aug-23							Overall Performance for August 2023 to August 2023		
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Target	Actual	R
D950	% spending of grants	% spending of grants	Mark Bolton	Spreadsheet from budget office	0%	9.70%	B	Local Government Equitable Share: Budget = R143 235 000, YTD = R15 369 375 (10.7%) Finance Management: Budget = R1 550 000, YTD Actual = R80 045 (5.2%) Total: Budget = R158 604 375, YTD = R15 449 410		SDBIP Attached	SDBIPAugust2023.xlsx	0%	9.70%	B
D958	% of indigent households with access to free basic services where those services are available	% of indigent households	Mark Bolton	Indigent register	100%	100%	G	8 971 Equitable share households.			Aug2023.pdf	100%	100%	G

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	28
R	KPI Not Met	0% <= Actual/Target <=	1
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
Total KPIs:			37



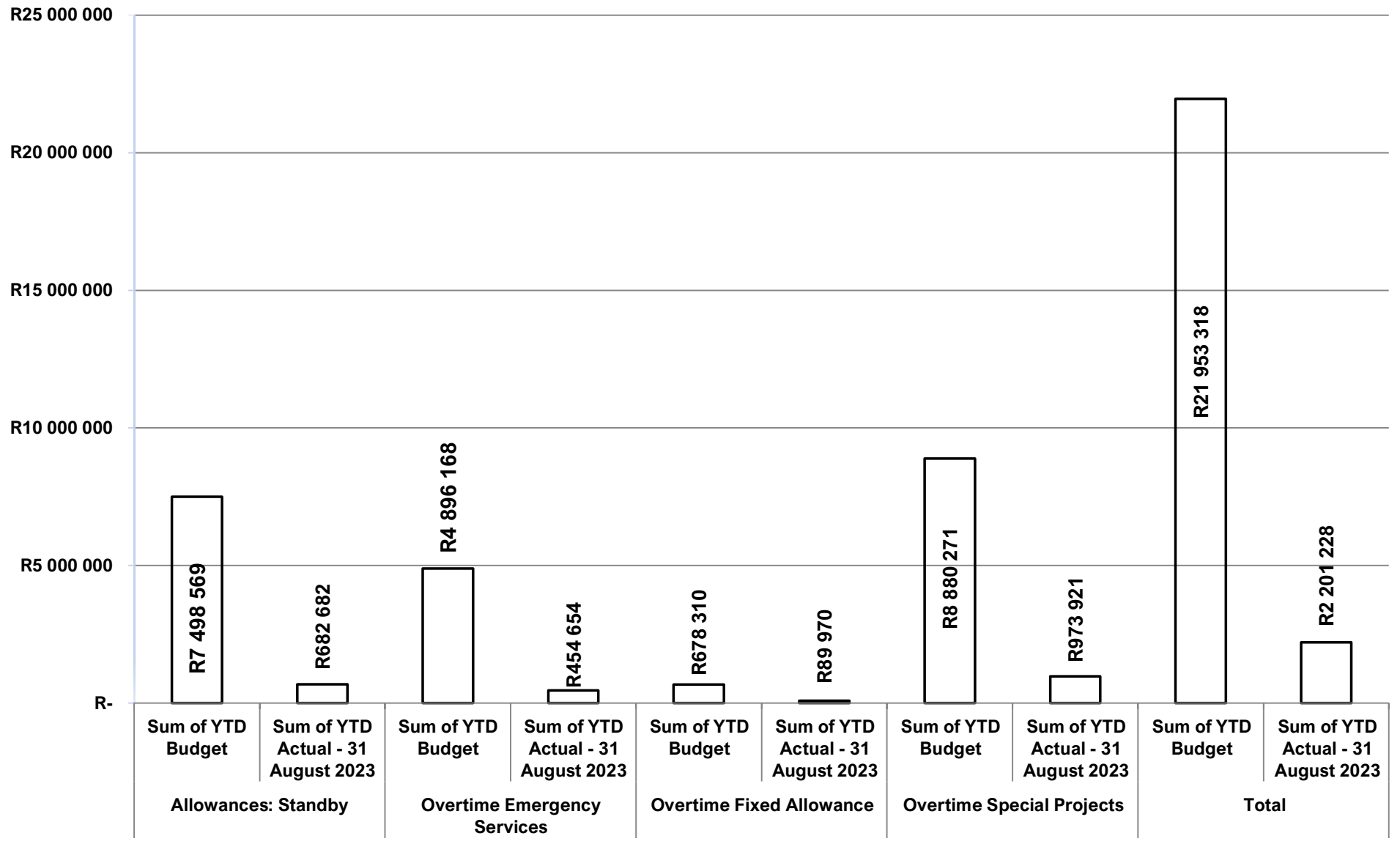
**SWARTLAND MUNICIPALITY**  
**REVENUE: 31 AUGUST 2023**

	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	AUGUST				ANNUAL		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		299 716 028	326 909 303	17 615 905	14 197 639	81%		299 716 026	55 735 395	19%
17 - 04	Administration	-	-	-	-	0%		-	-	0%
29 - 20	Cemeteries	1 107 625	1 107 625	87 503	103 374	118%		1 107 625	178 696	16%
11 - 62	Municipal Property Maintenance	13 752 019	13 752 019	86 185	67 559	78%		13 752 019	144 525	1%
47 - 66	Parks And Recreational Areas	875 040	875 040	-	-	0%		875 040	-	0%
71 - 70	Proclaimed Roads	1 426 901	1 426 901	2 429	2 534	104%		1 426 901	5 069	0%
65 - 74	Refuse Removals : Solid Waste	56 594 515	56 594 513	3 117 870	3 218 270	103%		56 594 513	13 868 029	25%
65 - 75	Refuse Removals : Street Cleaning	-	-	-	-	0%		-	-	0%
59 - 76	Sewerage Services	85 326 077	89 316 646	4 439 380	4 899 013	110%		85 326 077	21 974 861	26%
59 - 77	Sewerage : Waste Water Treatment	-	-	-	-	0%		-	-	0%
47 - 78	Sportsgrounds	11 195 711	11 195 711	17 458	11 100	64%		11 195 711	137 817	1%
71 - 82	Streets	15 546 429	25 962 534	45 303	87 557	193%		15 546 429	150 885	1%
71 - 83	Stormwater	331 200	1 839 739	-	-	0%		331 200	-	0%
47 - 84	Swimming Pools	373 981	373 981	29 539	-	0%		373 981	-	0%
77 - 92	Water Distribution	113 186 531	124 464 594	9 790 238	5 808 231	59%		113 186 530	19 275 513	17%
CORPORATE SERVICES		12 734 904	13 199 904	42 502	86 726	204%		12 734 904	137 161	1%
05 - 08	Administration	100 062	100 062	8 479	31 043	366%		100 062	41 391	41%
11 - 48	Human Resources	365 872	830 872	-	-	0%		365 872	-	0%
29 - 56	Libraries	11 985 725	11 985 725	11 724	17 490	149%		11 985 725	26 761	0%
89 - 86	Marketing And Tourism	34 399	34 399	2 614	2 835	108%		34 399	5 669	16%
29 - 88	Town And Community Halls	248 846	248 846	19 685	35 359	180%		248 846	63 339	25%
		-								
COUNCIL		305 379	305 379	24 126	1 153	5%		305 379	1 527	1%
05 - 30	Council General Expenses	305 379	305 379	24 126	1 153	5%		305 379	1 527	1%
ELECTRICITY SERVICES		456 442 894	457 842 894	41 626 729	38 613 809	93%		456 442 894	77 739 255	17%
83 - 09	Administration	-	-	-	-	0%		-	-	0%
83 - 34	Electricity Distribution	456 442 894	457 842 894	41 626 729	38 613 809	93%		456 442 894	77 739 255	17%
83 - 81	Street Lighting	-	-	-	-	0%		-	-	0%
11 - 54	It Services	-	-	-	-	0%		-	-	0%
FINANCIAL SERVICES		304 520 656	304 520 658	15 169 353	16 280 892	107%		304 520 658	61 458 632	20%
11 - 10	Administration	-	-	-	-	0%		-	-	0%
11 - 13	Asset Management	-	-	-	-	0%		-	-	0%
11 - 37	Fleet Management	-	-	-	-	0%		-	-	0%
11 - 35	Finance	131 693 455	131 693 455	1 022 764	1 223 679	120%		131 693 455	31 494 672	24%
11 - 16	Budget & Treasury Office	-	-	-	-	0%		-	-	0%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	-	-	0%		1 550 000	-	0%
11 - 72	Rates Services	171 277 201	171 277 203	14 146 589	15 057 213	106%		171 277 203	29 963 960	17%
11 - 80	Supply Chain Management	-	-	-	-	0%		-	-	0%
DEVELOPMENT SERVICES		64 870 332	64 870 332	693 131	842 012	121%		64 870 332	1 347 591	2%
29 - 06	Administration	1 227	1 227	104	106	102%		1 227	131	11%
47 - 18	Caravan Parks	3 771 743	3 771 743	297 974	153 693	52%		3 771 743	282 011	7%
29 - 28	Community Development	538 000	538 000	-	-	0%		538 000	-	0%
29 - 61	Multi-Purpose Centres	12 679	12 679	964	3 376	350%		12 679	5 457	43%
17 - 32	Planning and Valuations	1 199 509	1 199 509	95 270	104 339	110%		1 199 509	218 306	18%
17 - 15	Building Control	3 589 332	3 589 332	283 566	564 223	199%		3 589 332	809 137	23%
35 - 46	Housing	55 757 842	55 757 842	15 253	16 275	107%		55 757 842	32 550	0%
11 - 02	Occupational Health And Safety	-	-	-	-	0%		-	-	0%
		-								
MUNICIPAL MANAGER		-	-	-	-	0%		-	-	0%
05 - 12	Administration	-	-	-	-	0%		-	-	0%
05 - 85	Strategic Management	-	-	-	-	0%		-	-	0%
11 - 52	Internal Audit	-	-	-	-	0%		-	-	0%
		-								
PROTECTION SERVICES		53 894 988	53 894 988	1 033 770	1 060 605	344%		53 894 988	1 907 964	23%
41 - 14	Administration	-	-	-	-	0%		-	-	0%
41 - 22	Civil Protection	-	-	-	-	0%		-	-	0%
41 - 36	Fire Fighting	936 012	936 012	790	-	0%		936 012	12	0%
47 - 44	Harbour Yzerfontein	321 055	321 055	25 364	10 174	40%		321 055	23 748	7%
71 - 58	Licencing And Traffic Services	11 805 527	11 805 527	1 001 423	1 038 014	104%		11 805 527	1 871 787	16%
41 - 68	Policing And Law Enforcement	40 832 394	40 832 394	6 193	12 417	201%		40 832 394	12 417	0%
TOTAL REVENUE		1 192 485 181	1 221 543 458	76 205 516	71 082 837	93%		1 192 485 181	198 327 526	17%

**SWARTLAND MUNICIPALITY**  
**EXPENDITURE: 31 AUGUST 2023**

	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	AUGUST				Annual		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		369 406 891	370 008 474	15 643 023	13 625 967	87%		369 407 045	25 924 506	7%
17 - 04	Administration	3 827 180	3 850 906	282 284	325 879	115%		3 827 334	608 210	16%
29 - 20	Cemeteries	993 172	981 387	51 613	87 136	169%		993 173	110 792	11%
11 - 62	Municipal Property Maintenance	20 170 249	20 161 960	1 343 386	821 424	61%		20 170 249	1 758 756	9%
47 - 66	Parks And Recreational Areas	22 184 112	22 226 471	1 533 583	1 382 213	90%		22 184 112	2 697 732	12%
71 - 70	Proclaimed Roads	482 763	482 763	35 724	-	0%		482 763	-	0%
65 - 79	Refuse Removals : Landfill Sites	13 693 354	13 693 354	630 077	636 914	101%		13 693 354	1 262 353	9%
65 - 74	Refuse Removals : Solid Waste	36 779 036	36 912 482	2 548 019	2 259 323	89%		36 779 036	4 385 433	12%
65 - 75	Refuse Removals : Street Cleaning	7 581 792	7 581 792	567 137	620 437	109%		7 581 792	1 117 700	15%
59 - 76	Sewerage Services	44 883 738	44 973 837	1 301 168	1 271 105	98%		44 909 308	2 247 311	5%
59 - 77	Sewerage : WWT	17 707 332	17 669 976	1 272 818	1 117 948	88%		17 681 762	1 958 680	11%
47 - 78	Sportsgrounds	7 244 081	7 244 080	414 682	417 298	101%		7 244 080	700 846	10%
71 - 82	Streets	60 811 426	61 155 895	1 294 214	837 822	65%		60 812 521	1 820 979	3%
71 - 83	Stormwater	21 208 371	21 207 276	1 551 192	1 378 696	89%		21 207 276	2 705 445	13%
47 - 84	Swimming Pools	4 491 200	4 491 199	367 910	161 416	44%		4 491 199	336 281	7%
77 - 92	Water Distribution	107 349 086	107 375 096	2 449 216	2 308 356	94%		107 349 086	4 213 988	4%
CORPORATE SERVICES		42 200 385	42 666 585	0	2 554 891	87%		42 201 585	4 879 739	12%
05 - 08	Administration	13 783 911	13 785 111	953 608	867 084	91%		13 785 111	1 648 141	12%
11 - 48	Human Resources	6 899 179	7 364 179	564 668	381 812	68%		6 899 179	678 096	10%
29 - 56	Libraries	12 586 151	12 586 151	903 532	864 256	96%		12 586 151	1 701 283	14%
89 - 86	Marketing And Tourism	2 430 556	2 430 556	73 442	50 864	69%		2 430 556	104 295	4%
29 - 88	Town And Community Halls	6 500 588	6 500 588	432 720	390 876	90%		6 500 588	747 923	12%
COUNCIL		23 068 135	22 988 422	3 516 916	1 406 761	40%		23 068 422	3 768 055	16%
05 - 30	Council General Expenses	23 068 135	22 988 422	3 516 916	1 406 761	40%		23 068 422	3 768 055	16%
ELECTRICITY SERVICES		419 093 674	418 968 454	37 742 688	47 998 516	127%		419 093 674	54 615 786	13%
83 - 09	Administration	1 501 491	1 495 491	120 756	130 047	108%		1 495 491	259 365	17%
83 - 34	Electricity Distribution	397 392 923	397 414 185	36 240 288	46 801 053	129%		397 398 923	50 990 433	13%
83 - 81	Street Lighting	2 123 583	2 123 583	153 786	85 792	56%		2 123 583	174 790	8%
11 - 54	It Services	18 075 677	17 935 195	1 227 858	981 624	80%		18 075 677	3 191 198	18%
FINANCIAL SERVICES		73 726 849	73 177 880	5 415 183	4 225 039	78%		73 728 247	8 203 706	11%
11 - 10	Administration	2 080 322	2 080 322	156 917	157 925	101%		2 080 322	315 451	15%
11 - 13	Asset Management	2 424 382	2 424 382	182 845	286 084	156%		2 424 382	393 305	16%
11 - 37	Fleet Management	1 289 430	1 289 430	92 406	90 069	97%		1 289 430	180 309	14%
11 - 35	Finance	49 569 967	48 953 888	3 702 377	2 769 078	75%		49 568 305	5 494 974	11%
11 - 16	Budget & Treasury Office	6 362 738	6 426 788	478 154	275 491	58%		6 362 738	631 108	10%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	119 011	29 762	25%		1 550 000	80 045	5%
11 - 72	Rates Services	1 026 479	1 026 479	-	-	0%		1 026 479	-	0%
11 - 80	Supply Chain Management	9 423 531	9 426 591	683 473	616 630	90%		9 426 591	1 108 514	12%
DEVELOPMENT SERVICES		32 221 799	32 621 620	2 318 056	1 915 412	83%		32 211 620	3 775 448	12%
29 - 06	Administration	2 779 270	2 779 245	194 479	193 432	99%		2 779 245	394 729	14%
47 - 18	Caravan Parks	3 093 753	3 093 753	244 523	203 113	83%		3 093 753	389 456	13%
29 - 28	Community Development	4 493 596	4 493 591	313 273	236 311	75%		4 493 591	461 970	10%
29 - 61	Multi-Purpose Centres	1 679 472	1 679 477	138 219	108 214	78%		1 679 477	235 527	14%
17 - 32	Planning and Valuations	9 566 008	9 976 008	745 684	575 591	77%		9 566 008	1 093 153	11%
17 - 15	Building Control	3 779 570	3 779 591	273 196	254 910	93%		3 779 591	515 506	14%
35 - 46	Housing	4 700 823	4 700 823	253 087	204 533	81%		4 700 823	407 491	9%
11 - 02	Accupational Health And Safety	2 129 307	2 119 132	155 595	139 308	90%		2 119 132	277 615	13%
MUNICIPAL MANAGER		8 919 489	8 996 629	653 602	728 788	112%		8 926 629	1 400 003	16%
05 - 12	Administration	2 759 339	2 766 479	199 265	309 219	155%		2 766 479	615 087	22%
05 - 85	Strategic Management	2 854 192	2 924 192	212 152	272 613	128%		2 854 192	434 683	15%
11 - 52	Internal Audit	3 305 958	3 305 958	242 185	146 955	61%		3 305 958	350 234	11%
PROTECTION SERVICES		102 692 840	102 776 998	5 979 756	5 298 447	89%		102 692 840	9 912 808	10%
41 - 14	Administration	2 669 659	2 669 659	197 343	194 852	99%		2 669 659	399 432	15%
41 - 22	Civil Protection	380 000	380 000	28 060	56 685	202%		380 000	56 685	15%
41 - 36	Fire Fighting	10 001 650	10 005 808	835 065	608 379	73%		10 001 650	1 051 620	11%
47 - 44	Harbour Yzerfontein	465 447	465 447	34 891	35 701	102%		465 447	63 348	14%
71 - 58	Licencing And Traffic Services	10 810 528	10 810 528	794 825	765 188	96%		10 810 528	1 543 029	14%
41 - 68	Policing And Law Enforcement	78 365 556	78 445 556	4 089 572	3 637 643	89%		78 365 556	6 798 695	9%
TOTAL EXPENDITURE		1 071 330 062	1 072 205 062	74 197 194	77 753 819	105%		1 071 330 062	112 480 052	10%
(SURPLUS) / DEFICIT		(121 155 119)	(149 338 396)	(2 008 322)	6 670 982			(121 155 119)	(85 847 474)	

## Total Overtime and Standby as at 31 August 2023



## Expenditure on Staff Benefits : Section 66 of the MFMA : AUGUST 2023

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	202 531 232	202 771 635	15 807 437	31 449 281	33 194 236	1 744 955	15.51%
(b) Pension and UIF Contributions	35 229 577	35 229 577	2 828 687	5 651 191	5 806 052	154 861	16.04%
(c) Medical Aid Contributions	14 780 859	14 822 660	1 183 376	2 376 328	2 483 354	107 026	16.03%
(d) Overtime payments	14 882 099	14 882 099	1 519 544	1 547 573	1 379 882	-167 691	10.40%
(e) Standby Allowance	7 498 569	7 498 569	682 682	682 682	1 154 780	472 098	9.10%
(f) Motor Vehicle Allowance	6 949 988	6 949 988	559 434	1 114 382	1 076 793	-37 589	16.03%
(g) Cellphone Allowance	1 950 132	1 950 132	162 922	325 154	316 224	-8 930	16.67%
(h) Housing Allowance	1 150 650	1 150 650	92 955	184 843	178 173	-6 670	16.06%
(i) Other benefits and Allowances	29 463 816	29 538 612	1 065 226	2 079 550	2 431 403	351 853	7.04%
(j) Payments in lieu of Leave	3 021 269	3 021 269	-	-	-	-	0.00%
(k) Post-retirement benefit obligations	11 017 000	11 017 000	-	-	-	-	0.00%
	<b>328 475 191</b>	<b>328 832 191</b>	<b>23 902 263</b>	<b>45 410 986</b>	<b>48 020 897</b>	<b>2 609 911</b>	<b>13.81%</b>
<b>Directorate</b>	<b>Original Budget (B)</b>	<b>Adjusted Budget (B)</b>	<b>Monthly Actual</b>	<b>(A) YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
	<b>328 475 191</b>	<b>328 832 191</b>	<b>23 902 263</b>	<b>45 410 986</b>	<b>48 020 897</b>	<b>2 609 911</b>	<b>13.81%</b>
Civil Services	111 325 078	111 325 078	8 190 031	15 146 476	16 104 040	957 564	13.61%
Corporate Services	29 963 502	30 320 502	2 192 814	4 324 147	4 488 326	164 179	14.26%
Council	13 587 816	13 587 816	946 596	1 892 919	2 143 192	250 273	13.93%
Electricity Services	30 358 478	30 358 478	2 181 230	4 162 819	4 458 277	295 458	13.71%
Financial Services	47 949 798	47 949 798	3 120 116	6 264 241	7 045 785	781 544	13.06%
Development Services	24 542 583	24 542 583	1 737 026	3 460 586	3 653 674	193 088	14.10%
Municipal Manager	7 224 870	7 224 870	656 681	1 253 565	1 080 617	-172 948	17.35%
Protection Services	63 523 066	63 523 066	4 877 769	8 906 233	9 046 986	140 753	14.02%
	<b>Original Budget (B)</b>	<b>Adjusted Budget (B)</b>	<b>Monthly Actual</b>	<b>A YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
<b>(a) Basic Salaries and Wages</b>	<b>202 531 232</b>	<b>202 771 635</b>	<b>15 807 437</b>	<b>31 449 281</b>	<b>33 194 236</b>	<b>1 744 955</b>	<b>15.51%</b>
Civil Services	69 002 313	69 002 313	5 340 386	10 556 785	11 331 471	774 686	15.30%
Corporate Services	19 877 854	20 234 854	1 642 788	3 236 951	3 331 699	94 748	16.00%
Council	10 857 269	10 815 468	761 666	1 523 333	1 676 306	152 973	14.08%
Electricity Services	17 012 436	17 012 436	1 309 496	2 664 279	2 807 051	142 772	15.66%
Financial Services	30 942 681	30 942 681	2 240 258	4 512 478	5 093 742	581 264	14.58%
Development Services	15 773 971	15 773 971	1 227 180	2 435 182	2 594 522	159 340	15.44%
Municipal Manager	4 726 718	4 726 718	478 961	908 851	779 909	-128 942	19.23%
Protection Services	34 337 990	34 263 194	2 806 702	5 611 423	5 579 536	-31 887	16.38%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(b) Contributions for Pensions, UIF</b>	<b>35 229 577</b>	<b>35 229 577</b>	<b>2 828 687</b>	<b>5 651 191</b>	<b>5 806 052</b>	<b>154 861</b>	<b>16.04%</b>
Civil Services	12 002 558	12 002 558	983 683	1 964 258	1 980 424	16 166	16.37%
Corporate Services	3 635 614	3 635 614	292 684	582 537	599 876	17 339	16.02%
Council	1 142 431	1 142 431	74 686	149 373	181 669	32 296	13.08%
Electricity Services	3 094 558	3 094 558	242 647	493 854	510 601	16 747	15.96%
Financial Services	5 518 291	5 518 291	408 174	816 485	910 517	94 032	14.80%
Development Services	2 714 642	2 714 642	219 393	436 014	447 920	11 906	16.06%
Municipal Manager	845 785	845 785	86 999	164 812	139 555	-25 257	19.49%
Protection Services	6 275 698	6 275 698	520 421	1 043 859	1 035 490	-8 369	16.63%
<b>(c) Medical Aid Contributions</b>	<b>14 780 859</b>	<b>14 822 660</b>	<b>1 183 376</b>	<b>2 376 328</b>	<b>2 483 354</b>	<b>107 026</b>	<b>16.03%</b>
Civil Services	3 643 270	3 643 270	296 525	601 631	601 141	-490	16.51%
Corporate Services	1 642 060	1 642 060	117 099	233 553	270 941	37 388	14.22%
Council	348 494	390 295	16 264	32 528	102 014	69 486	8.33%
Electricity Services	1 284 250	1 284 250	103 801	204 818	211 901	7 083	15.95%
Financial Services	2 601 546	2 601 546	205 101	417 274	429 255	11 981	16.04%
Development Services	1 042 497	1 042 497	75 148	149 195	172 012	22 817	14.31%
Municipal Manager	311 593	311 593	36 019	72 038	51 412	-20 626	23.12%
Protection Services	3 907 149	3 907 149	333 419	665 291	644 678	-20 613	17.03%
<b>(d) Overtime payments</b>	<b>14 882 099</b>	<b>14 882 099</b>	<b>1 519 544</b>	<b>1 547 573</b>	<b>1 379 882</b>	<b>-167 691</b>	<b>10.40%</b>
Civil Services	6 670 479	6 670 479	794 598	796 004	606 408	-189 596	11.93%
Corporate Services	137 428	137 428	12 870	25 739	12 493	-13 246	18.73%
Electricity Services	890 227	890 227	97 874	97 874	80 930	-16 944	10.99%
Financial Services	506 889	506 889	18 971	23 452	46 081	22 629	4.63%
Development Services	152 818	152 818	3 058	4 025	13 893	9 868	2.63%
Protection Services	6 524 258	6 524 258	592 174	600 479	620 077	19 598	9.20%
<b>(e) Standby Allowance</b>	<b>7 498 569</b>	<b>7 498 569</b>	<b>682 682</b>	<b>682 682</b>	<b>1 154 780</b>	<b>472 098</b>	<b>9.10%</b>
Civil Services	2 519 889	2 519 889	254 354	254 354	388 063	133 709	10.09%
Electricity Services	1 754 285	1 754 285	141 759	141 759	270 160	128 401	8.08%
Financial Services	379 897	379 897	22 574	22 574	58 504	35 930	5.94%
Development Services	97 411	97 411	11 172	11 172	15 001	3 829	11.47%
Protection Services	2 747 087	2 747 087	252 823	252 823	423 052	170 229	9.20%
<b>(f) Motor Vehicle Allowance</b>	<b>6 949 988</b>	<b>6 949 988</b>	<b>559 434</b>	<b>1 114 382</b>	<b>1 076 793</b>	<b>-37 589</b>	<b>16.03%</b>
Civil Services	1 372 416	1 372 416	113 944	227 888	211 351	-16 537	16.60%
Corporate Services	531 552	531 552	53 456	102 426	81 859	-20 567	19.27%
Electricity Services	1 034 592	1 034 592	86 016	172 032	159 327	-12 705	16.63%
Financial Services	1 650 104	1 650 104	100 091	200 182	254 116	53 934	12.13%
Development Services	1 078 464	1 078 464	89 342	178 684	172 578	-6 106	16.57%
Municipal Manager	455 064	455 064	37 602	75 204	70 081	-5 123	16.53%
Protection Services	827 796	827 796	78 983	157 966	127 481	-30 485	19.08%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(g) Cellphone Allowance</b>	<b>1 950 132</b>	<b>1 950 132</b>	<b>162 922</b>	<b>325 154</b>	<b>316 224</b>	<b>-8 930</b>	<b>16.67%</b>
Civil Services	231 840	231 840	19 810	39 540	38 640	-900	17.05%
Corporate Services	69 840	69 840	6 012	12 024	11 640	-384	17.22%
Council	1 021 572	1 021 572	85 100	170 200	161 464	-8 736	16.66%
Electricity Services	118 200	118 200	9 850	19 700	19 700	-	16.67%
Financial Services	133 560	133 560	9 980	19 960	22 260	2 300	14.94%
Development Services	111 720	111 720	9 420	18 730	18 620	-110	16.77%
Municipal Manager	57 600	57 600	5 850	11 200	9 600	-1 600	19.44%
Protection Services	205 800	205 800	16 900	33 800	34 300	500	16.42%
<b>(h) Housing Allowance</b>	<b>1 150 650</b>	<b>1 150 650</b>	<b>92 955</b>	<b>184 843</b>	<b>178 173</b>	<b>-6 670</b>	<b>16.06%</b>
Civil Services	294 055	294 055	24 527	47 988	45 286	-2 702	16.32%
Corporate Services	115 065	115 065	9 598	19 195	17 720	-1 475	16.68%
Electricity Services	102 280	102 280	9 598	19 195	15 752	-3 443	18.77%
Financial Services	255 700	255 700	18 129	37 324	39 862	2 538	14.60%
Development Services	89 495	89 495	7 465	14 930	14 268	-662	16.68%
Municipal Manager	12 785	12 785	1 066	2 133	1 969	-164	16.68%
Protection Services	255 700	255 700	22 572	44 077	39 378	-4 699	17.24%
<b>(i) Other benefits and Allowances</b>	<b>29 463 816</b>	<b>29 538 612</b>	<b>1 065 226</b>	<b>2 079 550</b>	<b>2 431 403</b>	<b>351 853</b>	<b>7.04%</b>
Civil Services	11 005 997	11 005 997	362 204	658 026	901 256	243 230	5.98%
Corporate Services	2 495 199	2 495 199	58 308	111 722	162 098	50 376	4.48%
Council	192 480	192 480	8 879	17 485	17 801	316	9.08%
Electricity Services	3 754 332	3 754 332	180 191	349 309	382 855	33 546	9.30%
Financial Services	3 493 245	3 493 245	96 838	214 510	191 448	-23 062	6.14%
Development Services	2 430 813	2 430 813	94 848	212 656	204 860	-7 796	8.75%
Municipal Manager	418 213	418 213	10 184	19 327	28 091	8 764	4.62%
Protection Services	5 673 537	5 748 333	253 775	496 514	542 994	46 480	8.64%
<b>(j) Payments in lieu of Leave</b>	<b>3 021 269</b>	<b>3 021 269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Civil Services	1 178 275	1 178 275	-	-	-	-	0.00%
Corporate Services	288 944	288 944	-	-	-	-	0.00%
Electricity Services	305 255	305 255	-	-	-	-	0.00%
Financial Services	403 123	403 123	-	-	-	-	0.00%
Development Services	241 679	241 679	-	-	-	-	0.00%
Municipal Manager	75 422	75 422	-	-	-	-	0.00%
Protection Services	528 571	528 571	-	-	-	-	0.00%
<b>(k) Post-retirement benefit</b>	<b>11 017 000</b>	<b>11 017 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Civil Services	3 403 986	3 403 986	-	-	-	-	0.00%
Corporate Services	1 169 946	1 169 946	-	-	-	-	0.00%
Electricity Services	1 008 063	1 008 063	-	-	-	-	0.00%
Financial Services	2 064 762	2 064 762	-	-	-	-	0.00%
Development Services	809 073	809 073	-	-	-	-	0.00%
Municipal Manager	321 690	321 690	-	-	-	-	0.00%
Protection Services	2 239 480	2 239 480	-	-	-	-	0.00%
	<b>328 475 191</b>	<b>328 832 191</b>	<b>23 902 263</b>	<b>45 410 986</b>	<b>48 020 897</b>	<b>2 609 911</b>	<b>13.81%</b>

**WC015 Swartland - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M02 August**

Description	2022/23	Budget Year 2023/24							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b><u>EXPENDITURE</u></b>									
<b><u>Operating expenditure of Transfers and Grants</u></b>									
<b>National Government:</b>	<b>129 651</b>	<b>146 615</b>	<b>146 615</b>	<b>6 523</b>	<b>15 601</b>	<b>16 851</b>	<b>(1 249)</b>	<b>-7,4%</b>	<b>146 615</b>
Local Government Equitable Share	126 228	143 235	143 235	6 377	15 369	16 334	(964)	-5,9%	143 235
Finance Management	1 550	1 550	1 550	30	80	235	(155)	-65,9%	1 550
EPWP Incentive	1 873	1 830	1 830	116	152	282	(130)	-46,1%	1 830
							-		
<b>Provincial Government:</b>	<b>29 051</b>	<b>21 055</b>	<b>21 055</b>	<b>1 872</b>	<b>3 536</b>	<b>3 818</b>	<b>(282)</b>	<b>-7,4%</b>	<b>21 055</b>
Community Development: Workers	35	38	38	-	1	5	(4)	-86,2%	38
Municipal Accreditation and Capacity Building Grant	197	245	245	17	35	38	(3)	-8,2%	245
Libraries	11 573	11 788	11 788	864	1 701	1 799	(98)	-5,5%	11 788
Proclaimed Roads Subsidy	4 470	170	170	-	-	26	(26)	-100,0%	170
Establishment of a K9 Unit	6 037	3 305	3 305	439	802	939	(137)	-14,6%	3 305
Establishment of Law Enforcement Rural Safety Unit	6 738	5 509	5 509	551	997	1 011	(14)	-1,4%	5 509
<b>Total operating expenditure of Transfers and Grants:</b>	<b>158 702</b>	<b>167 670</b>	<b>167 670</b>	<b>8 394</b>	<b>19 137</b>	<b>20 668</b>	<b>(1 531)</b>	<b>-7,4%</b>	<b>167 670</b>
<b><u>Capital expenditure of Transfers and Grants</u></b>									
<b>National Government:</b>	<b>50 700</b>	<b>48 366</b>	<b>48 366</b>	<b>1 729</b>	<b>1 729</b>	<b>1 658</b>	<b>71</b>	<b>4,3%</b>	<b>48 366</b>
Municipal Infrastructure Grant (MIG)	33 100	24 708	24 708	1 729	1 729	1 000	729	72,9%	24 708
Integrated National Electrification Programme (municipal)	17 600	23 658	23 658	-	-	658	(658)	-100,0%	23 658
							-		
<b>Provincial Government:</b>	<b>4 870</b>	<b>57 796</b>	<b>57 796</b>	<b>-</b>	<b>-</b>	<b>9 920</b>	<b>(9 920)</b>	<b>-100,0%</b>	<b>57 796</b>
Human Settlements	3 483	55 314	55 314	-	-	9 920	(9 920)	-100,0%	55 314
RSEP/VPUU Municipal Projects	1 200	500	500	-	-	-	-		500
Libraries	50	50	50	-	-	-	-		50
Fire Service Capacity Building Grant	-	926	926	-	-	-	-		926
Establishment of a K9 Unit	137	40	40	-	-	-	-		40
Sport Development	-	966	966	-	-	-	-		966
Emergency Municipal Load-Shedding Relief	2 438	-	8 593	-	-	-	-		-
							-		
<b>Total capital expenditure of Transfers and Grants</b>	<b>55 570</b>	<b>106 162</b>	<b>106 162</b>	<b>1 729</b>	<b>1 729</b>	<b>11 578</b>	<b>(9 849)</b>	<b>-85,1%</b>	<b>106 162</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>214 271</b>	<b>273 832</b>	<b>273 832</b>	<b>10 123</b>	<b>20 866</b>	<b>32 246</b>	<b>(11 380)</b>	<b>-35,3%</b>	<b>273 832</b>







**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE  
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 13  
SEPTEMBER 2023 OM 10:20**

---

**TEENWOORDIG:**

**RAADSLEDE:**

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

Bess, D G  
Fortuin, C  
O'Kennedy, E C

Pieters, C  
Van Zyl, M (rdd)  
Warnick, A K

Die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid)

**BEAMPTES:**

Munisipale Bestuurder, mnr J J Scholtz  
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  
Bestuurder: Menslike Nedersettings, mnr S Arendse  
Senior Bestuurder: Bou-omgewing, mnr A Zaayman  
Intern: Korporatiewe Dienste, me A Stols

**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 rdl N Smit en die Direkteur: Ontwikkelingsdienste, me J S Krieger.

**BESLUIT** dat kennis geneem word dat rdh B J Stanley (met ingang van 1 September 2023) en rdl A A Duda (met ingang van 1 Oktober 2023) bedank het as raadslede.

**2. NOTULE**

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

**BESLUIT**

(voorgestel deur rdl D G Bess, gesekondeer deur rdh T van Essen)

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

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen



**MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 13 SEPTEMBER 2023 AT 10:20**

---

**PRESENT:**

**COUNCILLORS:**

Chairperson, cllr R J Jooste  
Deputy Chairperson, ald T van Essen

Bess, D G	Pieters, C
Fortuin, C	Van Zyl, M (ald)
O'Kennedy, E C	Warnick, A K

The Executive Mayor, ald J H Cleophas (ex-officio)

**OFFICIALS:**

Municipal Manager, mr J J Scholtz  
Director: Financial Services, mr M A C Bolton  
Director: Protection Services, mr P A C Humphreys  
Director: Corporate Services, ms M S Terblanche  
Director: Civil Engineering Services, mr L D Zikmann  
Director: Electrical Engineering Services, mr T Möller  
Manager: Human Settlements, mr S Arendse  
Senior Manager: Built Environment, mr A M Zaayman  
Intern: Corporate Services, ms A Stols

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

The chairperson confirmed the presence of councillors serving on the Portfolio Committee: Civil and Electrical Services.

Apologies received from cllr N Smit and the Director: Development Services, ms J S Krieger.

**RESOLUTION** that it is noted that ald B J Stanley (with effect from 1 September 2023) and cllr A A Duda (with effect from 1 October 2023) resigned as councillors.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 8 AUGUST 2023**

**RESOLUTION**

(proposed by cllr D G Bess, seconded by ald T van Essen)

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 8 August 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

## **5. GEDELEGEERDE SAKES**

### **5.1. MAANDVERSLAG: JULIE 2023**

#### **5.1.1 SIVIELE INGENIEURSDIENSTE**

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

Die Direkteur: Siviele Ingenieursdienste gee inligting deur insake die maandverslag en lig die onderstaande uit, naamlik:

- Die statistieke t.o.v. van die finale afvalwaterbehandeling by die onderskeie rioolsuiweringswerke vir Julie 2023 word verduidelik.
- Die Voelvrodam het gedurende Augustus 100% bereik, vergeleke met verlede jaar se 72%.
- Die Wes-Kaapse watervoorsieningstelsel is 100% vol, vergeleke met 86% vir dieselfde periode verlede jaar.
- Daar is 'n konstante toename in die aantal rioolverstoppings wat gemonitor sal word.

Rdl D G Bess spreek haar kommer uit oor die oorgroei van onkruid in die openbare gebiede en verstopping van stormwaterdreine as gevolg van die vloede en baie reën wat die Munisipaliteit die afgelope tyd ervaar het.

Verder versoek rdl D G Bess om die munisipale meganiese besem te gebruik in al die dorpe van Swartland Munisipaliteit.

Die Direkteur: Siviele Ingenieursdienste meld dat daar nie voldoende personeel beskikbaar is om die werklast te hanteer ten opsigte van skoonmaak van openbare gebiede nie. Die meganiese besem is beskikbaar vir die hele munisipale area, maar is nie geskik om op nat sand te vee nie.

Rdl A K Warnick spreek sy kommer uit oor die oortloei van stormwater gedurende die reën seisoen wat steeds 'n probleem is in Moorreesburg. Rdl A K Warnick versoek dat die kontrakte vir EPWP werkers met 'n verdere termyn verleng moet word.

#### **BESLUIT**

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

Dat kennis geneem word van die maandverslag van die Direkoraat Siviele Ingenieursdienste vir Julie 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 belangrike aspekte uit te wys.

#### **BESLUIT**

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

Dat kennis geneem word van die maandverslag van die Direkoraat Elektriese Ingenieursdienste vir Julie 2023.

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

6.1/...

## **5. DELEGATED MATTERS**

### **5.1. MONTHLY REPORT: JULY 2023**

#### **5.1.1 CIVIL ENGINEERING SERVICES**

The chairperson tabled the monthly report as circulated with the agenda.

The Director: Civil Engineering Services provided information regarding the monthly report and highlighted the following, namely:

- The statistics regarding the final wastewater treatment at the respective sewage treatment works for July 2023 is explained.
- The Voëlveidam reached 100% during August, compared to last year's 72%.
- The Western Cape water supply system is 100% full, compared to 86% for the same period last year.
- There is a constant increase in the number of sewer blockages that will be monitored.

Cllr D G Bess expressed her concern about the overgrowth of weeds in the public areas and blocking of storm water drains as a result of the floods and a lot of rain that the Municipality has experienced recently.

Furthermore, Cllr D G Bess requested to use the municipal mechanical broom in all the towns of Swartland Municipality.

The Director: Civil Engineering Services stated that there are not sufficient staff available to handle the workload in respect of cleaning public areas. The mechanical broom is available for the entire municipal area, but is not suitable for sweeping on wet sand.

Cllr A K Warnick expressed his concern about the overflow of storm water during the rainy season which is still a problem in Moorreesburg. Cllr A K Warnick requested that the contracts for EPWP workers be extended by a further term.

#### **RESOLVED**

(proposed by Cllr A K Warnick, seconded by Cllr D G Bess)

That cognisance be taken of the monthly report of the Directorate Civil Engineering Services for July 2023.

#### **5.1.2 ELECTRICAL ENGINEERING SERVICES**

The chairperson tabled the monthly report as circulated with the agenda and requested the Director: Electrical Engineering Services, Mr T Möller, to point out important aspects.

#### **RESOLUTION**

(proposed Cllr A K Warnick, seconded by Ald T van Essen)

That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for July 2023.

## **6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

6.1/...

**6.1 SALGA WERKGROEPE: RAPPORTERING: ELEKTRISITEIT EN ENERGIE-VOORSIENING EN OPENBARE WERKE**

Die Gesamentlike Provinsiale Werkgroep oor Elektrisiteit- en Energievoorsiening en Openbare Werke en Water en Sanitasie is op 14 Augustus 2023 deur rdh T van Essen bygewoon.

**AANBEVELING**

Dat kennis geneem word van die aangehegte opsomming van die uitkomste van die werkgroep wat deur rdh T van Essen op 14 Augustus 2023 bygewoon was.

**6.2 SALGA WERKGROEPE: RAPPORTERING: OPENBARE VERVOER EN PAAIE**

Die Gesamentlike Provinsiale Werkgroep oor Openbare Vervoer en Paaie en Omgewingsbestuur Klimaat en Veerkragtigheid is op 15 Augustus 2023 deur rdh T van Essen bygewoon.

**AANBEVELING**

Dat kennis geneem word van die aangehegte opsomming van die uitkomste van die werkgroep wat deur rdh T van Essen op 15 Augustus 2023 bygewoon was.

**(GET) RDL R J JOOSTE  
VOORSITTER**

**6.1 SALGA WORKING GROUPS: REPORTING: ELECTRICITY AND ENERGY PROVISION AND PUBLIC WORKS**

The Joint Provincial Working Group on Electricity and Energy Provision and Public Works and Water and Sanitation was attended by alderman T van Essen on 14 August 2023.

**RESOLUTION**

That cognisance be taken of the attached summary of outcomes of the working group attended by ald T van Essen on 14 August 2023.

**6.2 SALGA WORKING GROUPS: REPORTING: PUBLIC TRANSPORT AND ROADS**

The Joint Provincial Working Group on Public Transport and Roads and Environmental Management Climate and Resilience was attended by alderman T van Essen on 15 August 2023.

**RESOLUTION**

That cognisance be taken of the attached Summary of outcomes of the working group attended by ald T van Essen on 15 August 2023.

**(SGD) CLLR R J JOOSTE  
CHAIRPERSON**



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste  
3 Oktober 2023

7/1/2/2-4

### ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 11 OKTOBER 2023

<b>ONDERWERP:</b> MAANDVERSLAG – AUGUSTUS 2023: SIVIELE INGENIEURSDIENSTE <b>SUBJECT:</b> MONTHLY REPORT – AUGUST 2023: CIVIL ENGINEERING SERVICES
---

Attached are the following reports relating to the functioning of the Civil Engineering Services directorate during **AUGUST 2023**, in terms of Council's Strategic Management System:

- a) Corporate Indicators: Director: Civil Engineering Services
- b) Report on Swartland Waste Water Treatment Works
- c) Operational Graphs
- d) Incident Report
- e) EPWP Report

(get) L D Zikmann

**MUNICIPAL MANAGER**  
LDZ/ma

Zikmann/verslae/maandverslae /Aug 23

**Swartland Municipality**  
**2023-2024: Departmental KPI Report**

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Aug-23						
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D677	% of capital budget spent	% of capital budget spent	Louis Zikmann	System report	0%	1.63%	B	OrigBudg: R118 079 727 YTD Actual: R1 919 662 Commitments: R7 643 113		SDBIP Attached	SDBIPAugust2023.xlsx
D678	Average % completion of capital projects	% completion of capital projects	Louis Zikmann	Budget report	0%	7%	B	on schedule			Kapitaalvordering Aug2023.xlsx
D679	% of operating budget spent	% of operating budget spent	Louis Zikmann	Budget report	0%	7.01%	B	Budget = R370 008 474, YTD Actual = R25 924 506		SDBIP Attached	SDBIPAugust2023.xlsx
D680	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Louis Zikmann	Training report	0%	100%	B	AET (27), Nat Cert: Construction Roadworks NQF2 (5), Nat Diploma: Man of Civil Eng Construction NQF 5 (5), Environmental Practices NQF2 (4), Environmental Practices NQF3 (3), Environmental Practices NQF4 (9), Aboriculture & Tree Preservation NQF3 (10), Gardening and Horticulture NQF4 Assessments (10), Load General Freight (6) - Planned training	Not applicable	HR Monthly Report	August2023-HRMonthlyReportTraining.pdf
D681	% of due council decisions initiated	% of due council decisions initiated	Louis Zikmann	Collab report	100%	100%	G	20/20 resolutions initiated/implemented	Target achieved. No corrective measures required.	PoE attached	ResolutionsAugust2023.pdf
D682	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Louis Zikmann	Attendance registers	1	1	G	28-Aug-23			Aug23PerformanceMeeting-Infrastructure.pdf



D683	Departmental input to the annual report submitted by due date	Number of inputs submitted by due date	Louis Zikmann	Confirmation by Secretariat and Records Division	0	0	N/A				
D684	Budget requests provided to financial department in accordance with the budget time schedule	Number of budget requests provided	Louis Zikmann	Email to budget office	0	0	N/A				
D685	Number of written warnings received from municipal manager	Number of written warnings received	Louis Zikmann	Email from MM	0	0	N/A				
D686	% of employment opportunities applied for appropriate equity appointments	% of employment opportunities	Louis Zikmann	HR report	0%	0%	N/A	0/2 employees appointed in terms of the EE Plan - Two Coloured Males appointed in Semi-Skilled Level where Coloured Males are over represented. Internal appointments made in terms of par 5.2.3(f) of the Recruitment and Selection Policy.	Internal appointments made in terms of par 5.2.3(f) of the Recruitment and Selection Policy.	HR Monthly Report	August2023-HRMonthlyReportEmploymentEquity.pdf
D687	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Louis Zikmann	Spreadsheet from SCM	100%	100%	G	Total requisitions = 402			RequisitionCountPerUserAug.2023.xlsx
D688	% internal audit queries for which an action plan was submitted within 10 working days	% internal audit queries	Louis Zikmann	Internal Audit report	0%	0%	N/A				
D689	% internal actions implemented within agreed time frame	% internal actions implemented within agreed time frame	Louis Zikmann	Internal Audit findings spreadsheet	0%	0%	N/A				
D690	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	% of Auditor General's queries addressed within 5 working days	Louis Zikmann	Auditor General index COMAFS	0%	0%	N/A				
D691	% of Auditor General's findings implemented within agreed time frame	% of Auditor General's findings implemented within agreed time frame	Louis Zikmann	Internal Audit spreadsheet	0%	0%	N/A				

D692	Confirmations of risk assessment done	Number of risk assessments done	Louis Zikmann	Risk Management report	0	0	N/A				
D693	% of Risk Action Plans implemented in accordance with the agreed time frame	% of Risk Action Plans implemented in accordance with the agreed time frame	Louis Zikmann	Risk Management report	0%	0%	N/A				
D694	Chief Risk Officer / Internal Audit informed of any newly identified risks	Number of identified risks	Louis Zikmann	Risk assesment spreadsheet	0	0	N/A				
D695	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Number of changes identified	Louis Zikmann	Risk assesment spreadsheet	0	0	N/A				
D696	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Number of controls that failed	Louis Zikmann	Income risk register	0	0	N/A				
D697	Number of invocoms held	Number of invocoms held	Louis Zikmann	Attendance registers	1	1	G	on schdule			28Aug2023.pdf
D698	Average duration of vacancies after decision was taken by management to fill the post	Number of months	Louis Zikmann	HR monthly report	0	0	N/A	0.5 months - 10 vacancies	Not applicable	HR Monthly Report	August2023-HRMonthlyReportPersonnelStrength.pdf
D699	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	Louis Zikmann	HR sick leave report	4%	3.10%	B	198/6446			August2023-WCAandSickLeavePerPeriodperDepartmentperDivisionCivilEngServices.pdf
D700	Number of Full Time Equivalents (FTE's) for the financial year	Number of FTE's for the whole organisation	Louis Zikmann	EPWP Report	0	7.57	B	7.57 FTE's for Aug 2023.			Civil-Aug2023.pdf
D701	Number of work opportunities created during the financial year	Number of work opportunities created	Louis Zikmann	EPWP Report	0	29	B	29 WO's for Aug 2023.			Civil-Aug2023.pdf

D702	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	Number of assessments done by end of June	Louis Zikmann	Certification	0	0	N/A				
D703	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Number of assets that became unusable or that were lost or stolen reported	Louis Zikmann	Prescribed report	0	0	N/A				
D704	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	Number of communication activities submitted by June	Louis Zikmann	Email to Communication Officer	0	0	N/A				
D705	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Number of reports submitted	Louis Zikmann	Email to Communication Officer	0	0	N/A				
D706	All safety clothing issued	% of safety clothing issued	Louis Zikmann	Certification	0	0	N/A				
D707	% spending of grants	% spending of grants	Louis Zikmann	Spreadsheet from budget office	0%	5.30%	B	MIG: Budget = R24 708 000, YTD = R1 728 983(6.9%) Proclaimed Roads Subsidy (operating): Budget = R170 000, YTD = R0 (0%) EPWP: Budget = R1 830 000, YTD = R151 920(8.3%) Emergency Municipal Load-Shedding Relief: Budget = R8 593 277, YTD = R0 (0%) TOTAL: Budget = R35 301 277, YTD = R1 880 903		SDBIP Attached	SDBIPAugust2023.xlsx
D708	Projected tariff increases determined for the budget of the new financial year	Number of tariff increases submitted	Louis Zikmann	Email to budget office	0	0	N/A				

D709	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	Number of last capital invoices submitted by due date	Louis Zikmann	Confirmation by Finance Department	0	0	N/A				
D710	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Training needs provided by November	Louis Zikmann	Email to HR training officer	0	0	N/A				
D711	% Total water losses	% Total water losses	Louis Zikmann	Finance report	21%	16.13%	B	Water losses		POE Attached	08Aug2024-SwartlandStatistiek20232024WATER.xlsx
D712	Number of formal residential properties with piped water connections	Number of formal residential properties with piped water connections	Louis Zikmann	Finance report	0	23,234	B	Number of formal residential properties with piped water connections		POE to be attached	
D713	Number of formal residential properties with access to sewerage services	Number of formal residential properties with access to sewerage services	Louis Zikmann	Finance report	0	26,130	B	Number of formal residential properties with access to sewerage services		POE to be attached	
D714	Number of formal residential properties receiving refuse removal service at least once a week	Number of formal residential properties receiving refuse removal service at least once a week	Louis Zikmann	Finance report	0	23,520	B	Number of formal residential properties receiving refuse removal service at least once a week		POE to be attached	
D715	Berg River Voëlvelei Augmentation Scheme (BRVAS) - conclusion of section 33 process by July 2023	Number of section 33 processes by July 2023	Louis Zikmann	Report	0	0	N/A				
D716	Submit report to Council by November 2023 to consider a water supply agreement with the DWS to partake in the BRVAS	Number of reports submitted by November 2023	Louis Zikmann	Council minutes	0	0	N/A				

D717	Develop a 15 year priority project list by December 2025	Number of priority list developed by December 2025	Louis Zikmann	Project list	0	0	N/A				
D718	Submit report to Council by March 2025 to consider direct purchase of water for Chatsworth from City of Cape Town	Number of reports submitted to Council by March 2025	Louis Zikmann	Council minutes	0	0	N/A				
D719	Development of cell 2 by March 2027	Cell 2 developed by March 2027	Louis Zikmann	Report	0	0	N/A				
D720	Identify measures and report to Council on organic waste diversion by June 2027	Number of reports submitted to Council by June 2027	Louis Zikmann	Council minutes	0	0	N/A				
D721	Master plans reviewed and updated if required annually by June	Master plans reviewed by June	Louis Zikmann	Email to MM	0	0	N/A				
D722	Investigate and report to the Portfolio Committee annually by June on the status quo condition of surfaced roads	Number of reports submitted to Portfolio Committee by June	Louis Zikmann	Portfolio Committee minutes	0	0	N/A				

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	30
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	12

	Total KPIs:		46
--	-------------	--	----

Report generated on 03 October 2023 at 14:08.

## SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: AUG 2023

Treatment Works	Date	pH	E.Cond. mS/m (function of influent)	COD mg/ℓ	Ammonia mg/ℓ	Nitrate mg/ℓ	Total Sus. Solids mg/ℓ	Fosphate mg/ℓ	Faecal Coli org/100mℓ	Faecal Coli WDM Report org/100mℓ
	General Limits	5,5 - 9,55	150	75	(10) 6	(-) 15	25	(-) 10	1000	
Darling	2023/09/08	7,8	114	24	<0.10	7	9	<0.20	91	15 000
Malmesbury	2023/09/08	7,45	147	40	37,9	<0.20	11	1,1	43	100
Moorreesburg	29/8/2023	6,86	170	75	18,5	<0.20	68	3,5	980	15 000
Koringberg	2023/07/08	7,17	264	263	99,7	<0.20	227	12,3	>2419	-
Riebeek Kasteel	2023/09/08	7,76	99,6	33,8	2,7	13,2	22	13,5	1986	15 000
Chatsworth	2023/07/08	6,93	119	109	71,2	<0.20	73	9,2	>2419	-
Kalbaskraal	2023/07/08	6,83	131	316	42,2	<0.20	358	5,3	>2419	-
<b>Determinant Passed</b>	36	7	5	4	2	7	3	5	3	-
<b>Determinant Failed</b>	20	0	2	3	5	0	4	2	4	-
<b>Total Tested</b>	56	7	7	7	7	7	7	7	7	-
<b>% Passed</b>	64	100	71	57	29	100	43	71	43	-

**VERSLAG : SWARTLAND RIOOLWERKE  
(JULIE 2023)**

**REPORT: SWARTLAND WASTE WATER TREATMENT WORKS  
(JULY 2023)**



## OPERATION OF ACTIVATED SLUDGE TREATMENT WORKS

Below is comments from the consulting chemists with regards to operational matters of the various waste water treatment works.

### MALMESBURY (72%)

1. An average daily flow of 7 256 m<sup>3</sup>/d was recorded in jUNE (72.6% capaicity).
2. An organic load of 5 822 kg COD/d was imposed on the plant (58.2% capacity).
3. The sludge masses were slightly high in aboslute terms at both AT's.
4. The final effluent complied with the chemical limits of the General Limit, except for ammonia nitrogen.
5. Disinfection was satisfactory (43 Faecal Coliforms per 100 ml).

### MOORREESBURG (55%)

1. An average daily flow of 2 289 m<sup>3</sup>/d was recorded in June .
2. An organic load of 493 kg COD/d was imposed on the plant.
3. The sludge masses were excessive in both AT's, especially at AT2. Maintain 400 – 500 ml/l solids, by increasing sludge wastage.
4. The underflow sludge return rates were adequate at both ST's.
5. The chlorine residuals were high. Maintain 0.25 mg/l free chlorine. Disinfection was satisfactory (69 Faecal Coliforms per 100 ml).
6. The final effluent exceeded the chemical limits of the General Limit relative to conductivity, ammonia nitrogen, total suspended solids, free chlorine and chemical oxygen demand.

### DARLING (130%)

1. An average daily flow of 1 322 m<sup>3</sup>/d was recorded in June (95% capacity). Customer did not supply corrected ADF for June. The flow meter appears to over-estimate flows to the plant.
2. The organic load therefore increased sharply to 2 041 kg COD/d, up from 1150 kg COD/d consequently exceeding the organic load design capacity (130% capacity).
3. Both aerators serviceable and operating. The sludge mass was slightly high. Sludge settleability was excellent.
4. Maintain 800 – 900 ml/l solids (700 ml/l measured), by judicious sludge wastage.
5. Plant performance was adequate in the aeration basin. The nitrification of ammonia nitrogen was satisfactory and removal of organics was 95.8% effective.
6. FE1 complied with the chemical limits of the General Limit, except for free chlorine and chemical oxygen demand. The latter complied after filtration, however. FE2 (reed bed) complied with the chemical limits of the Irrigation Limit up to 500 m<sup>3</sup>, relevant to parameters measured.
7. The chlorine residuals were slightly high. Maintain 0.25 mg/l free chlorine.

8. Disinfection was satisfactory at FE1 (980 Faecal Coliforms per 100ml) relative to the General Limit. Disinfection was adequate at FE2 (980 Faecal Coliforms per 100ml) relative to the Irrigation Limit up to 500 m<sup>3</sup>.

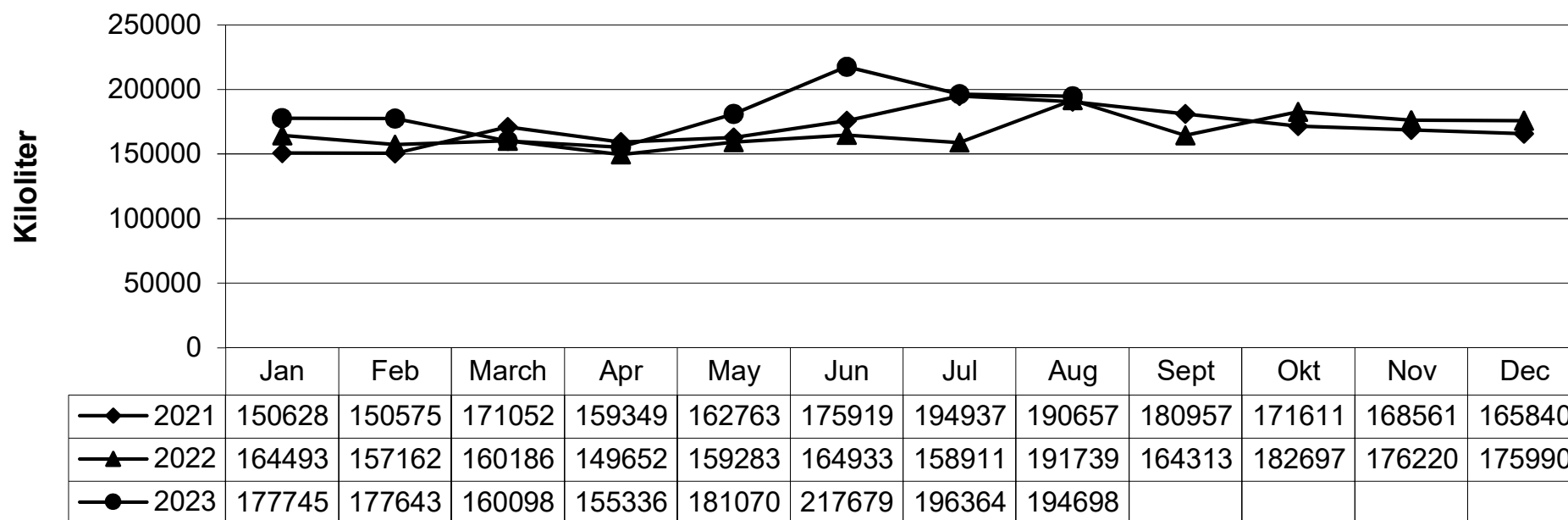
#### **RIEBEEK VALLEI (134%)**

1. A high ADF of 2471 m<sup>3</sup>/d was recorded in June, exceeding the hydraulic design capacity (134% capacity). This was as a result of heavy rainfall during June.
2. An organic load of 671 kg COD/d, was imposed on the plant (44.7 capacity).
3. The sludge mass was high in absolute terms. Maintain 300 – 400 ml/l solids, by increasing sludge wastage.
4. Plant performance deteriorated at the AT relative to the nitrification of ammonia nitrogen. This was attributed to loadshedding being in effect prior to inspection as well as the high sludge mass. Removal of organics was nonetheless satisfactory.
5. Phase separation was complete across both ST's. The effluents were of excellent chemical quality. The underflow sludge return rates from ST1 was wholly inadequate and should be increased.
6. The chlorine residuals were satisfactory, but disinfection was poor. Clean out the chlorine contact tank at regular intervals and ensure a contact time of at least 30 minutes.
7. The final effluent complied with the chemical limits of the General Limit, relative to the parameters measured.

ooOOoo

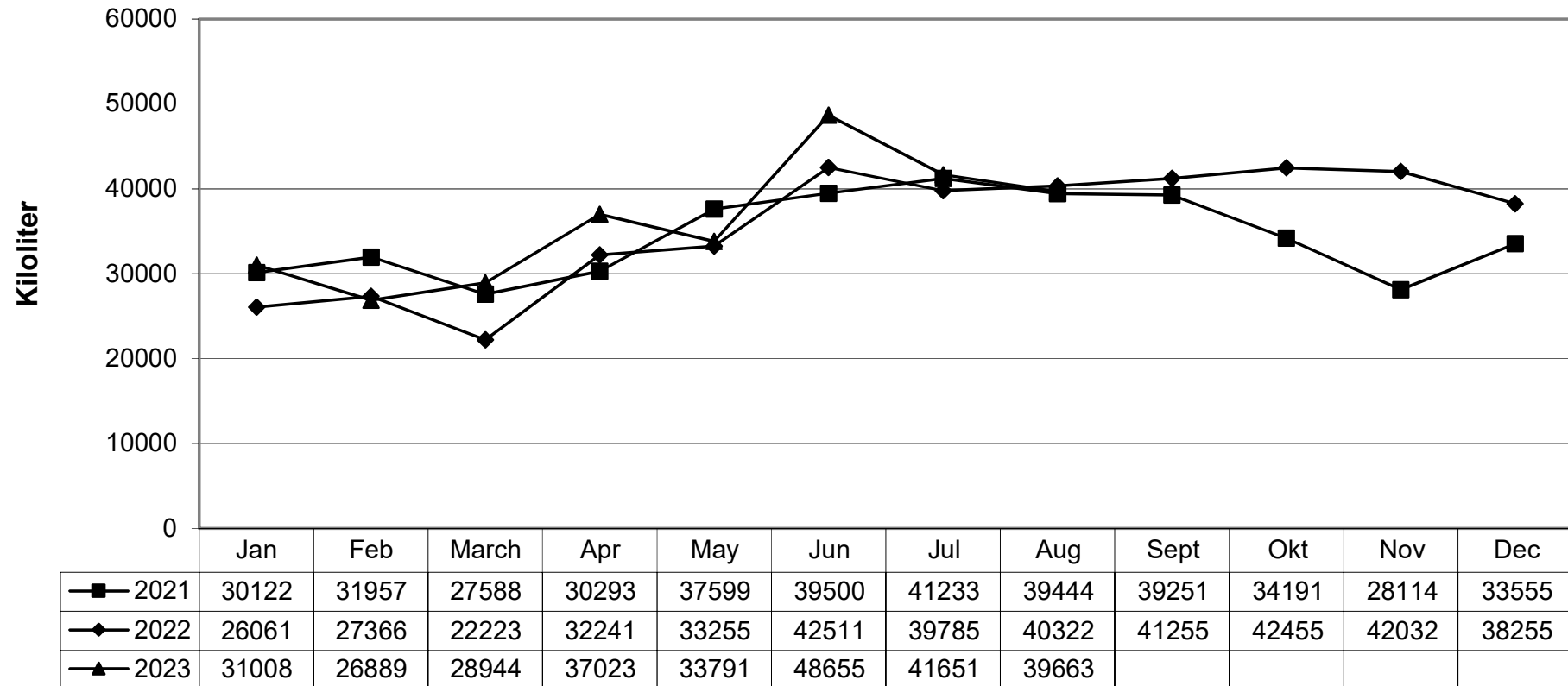
# Malmesbury WWTW Effluent 2021 - 2023

Graph 1.1



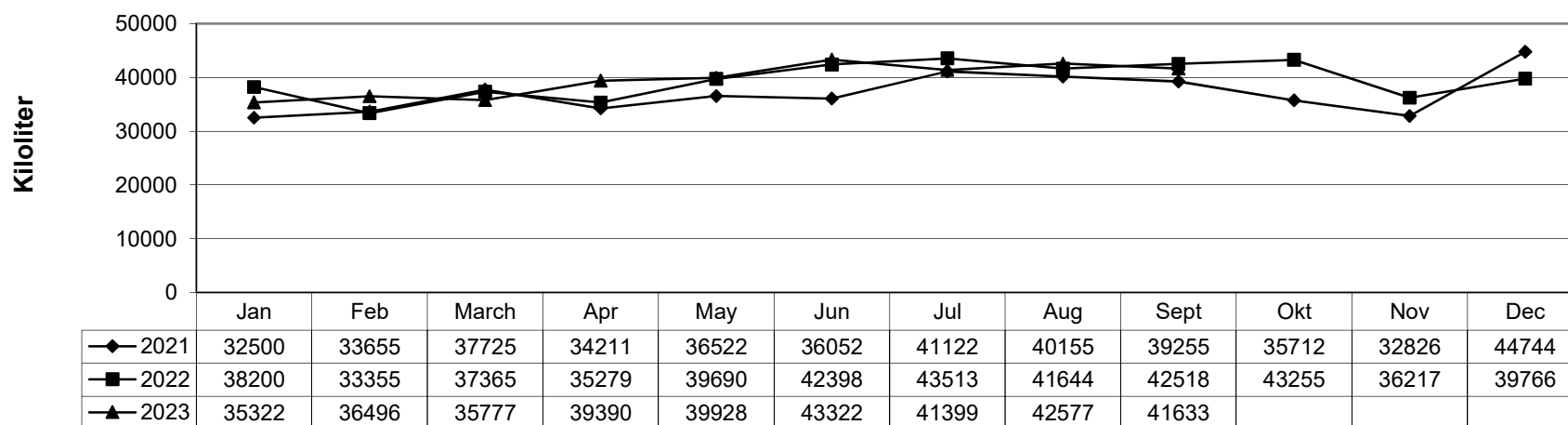
# Moorreesburg WWTW Effluent 2021 - 2023

Graph 1.2



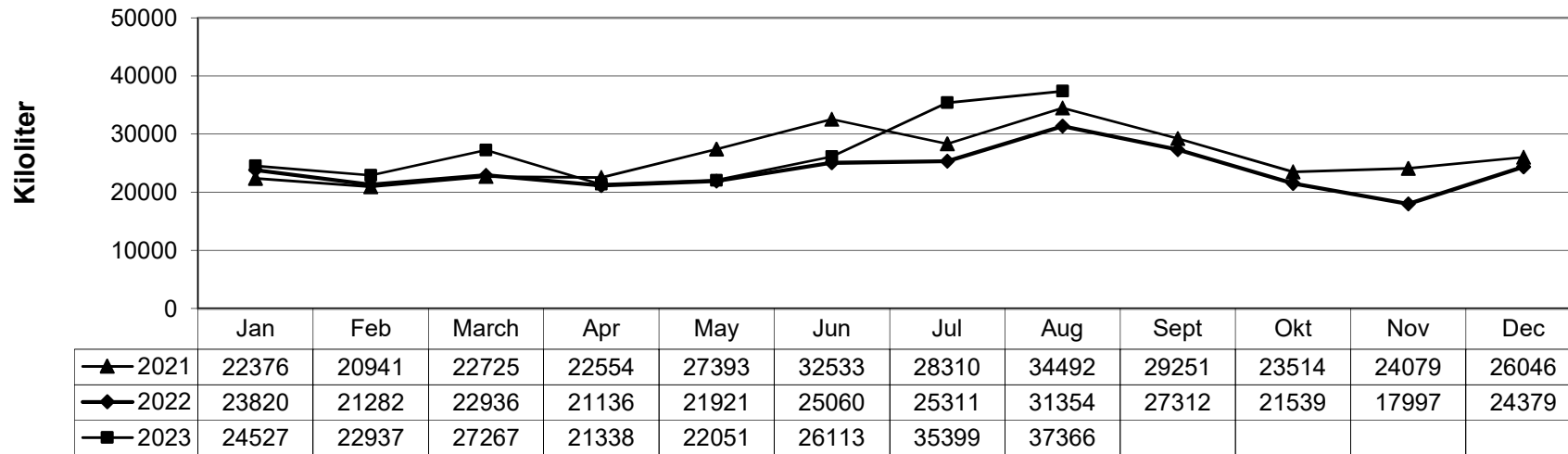
## Darling WWTW Effluent 2021 - 2023

Graph 1.3



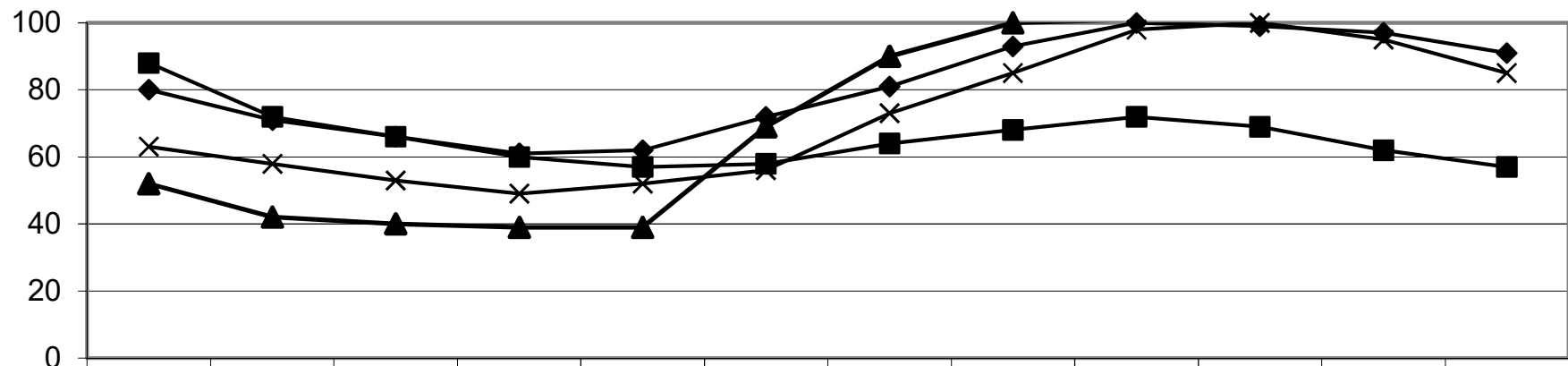
# Riebeek Valley WWTW Effluent 2021 - 2023

Graph 1.4



# Voëlvlei Dam Storage 2020 - 2023

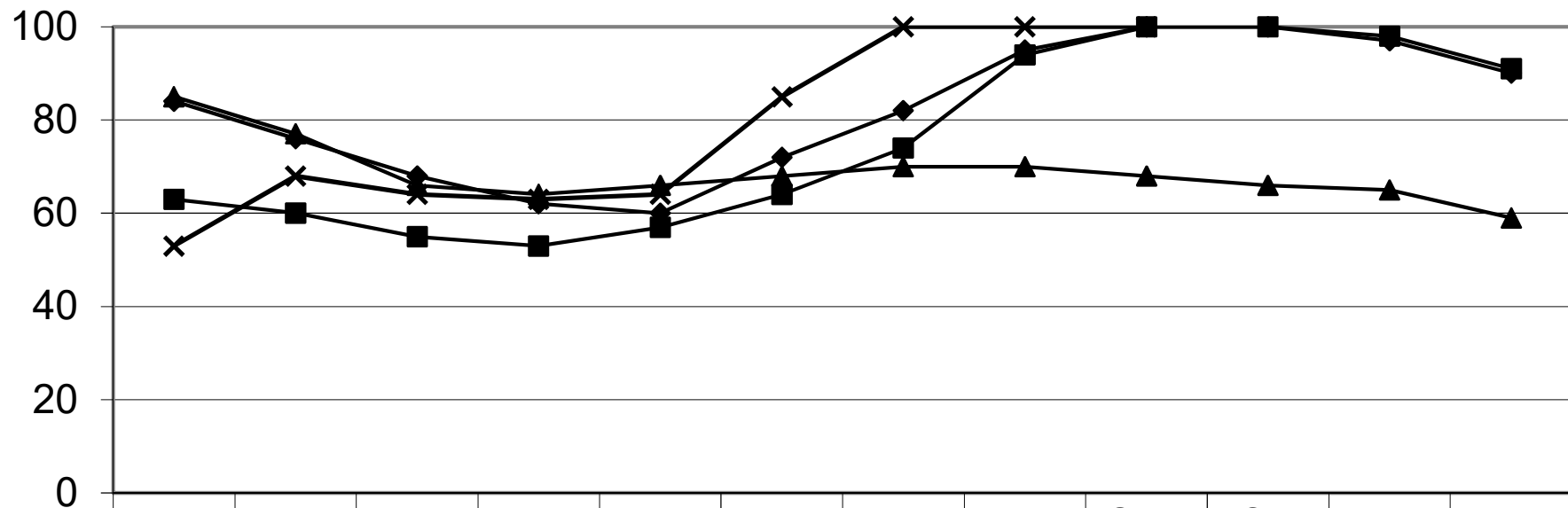
Graph 2



	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
—x— 2020	63	58	53	49	52	56	73	85	98	100	95	85
—◆— 2021	80	71	66	61	62	72	81	93	100	99	97	91
—■— 2022	88	72	66	60	57	58	64	68	72	69	62	57
—▲— 23	52	42	40	39	39	69	90	100	101			

# Paardenberg Dam Storage 2020 - 2023

Graph 3

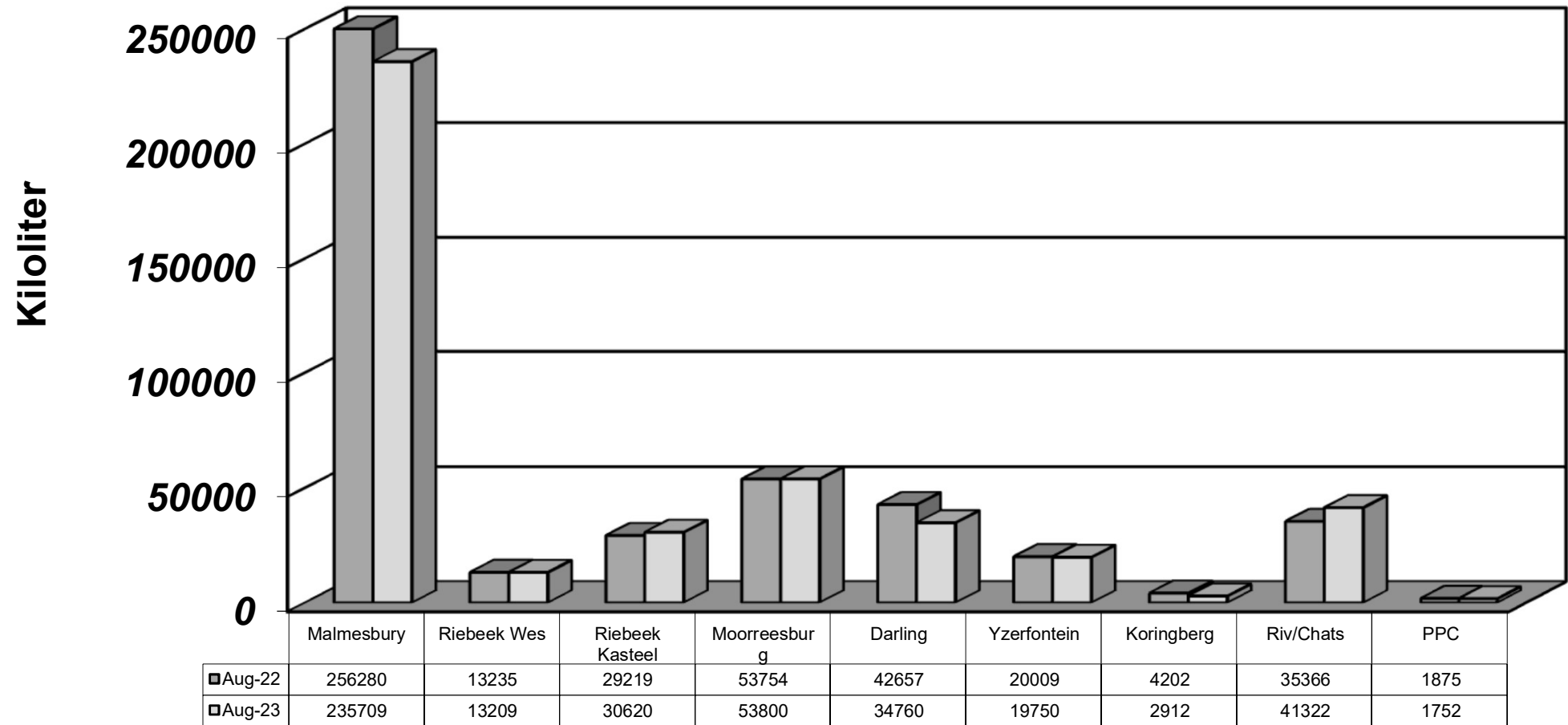


	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
■ 2020	63	60	55	53	57	64	74	94	100	100	98	91
◆ 2021	84	76	68	62	60	72	82	95	100	100	97	90
▲ 2022	85	77	66	64	66	68	70	70	68	66	65	59
✕ 23	53	68	64	63	64	85	100	100	100			

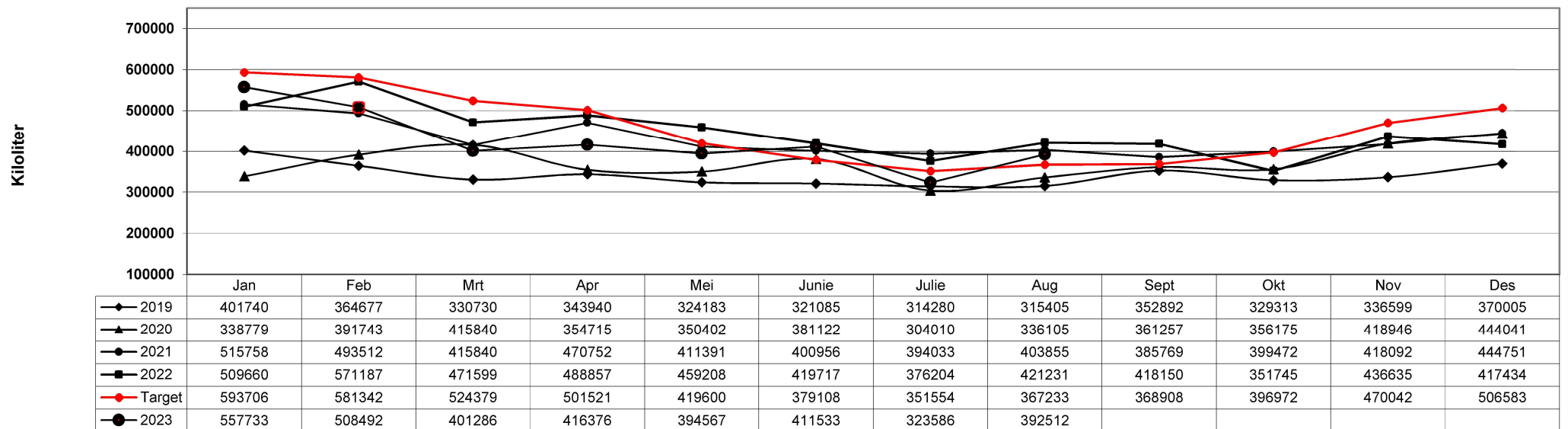


# Water Usage August

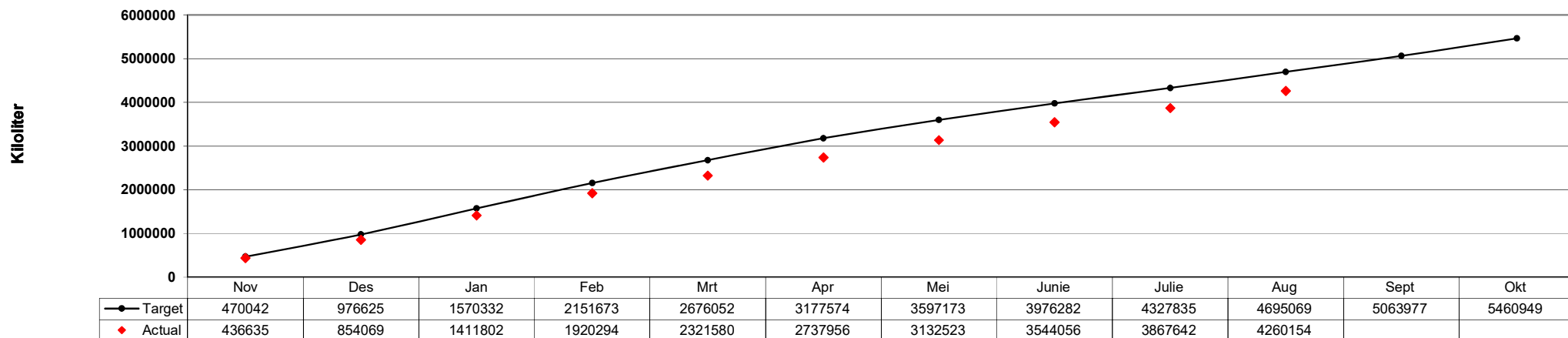
Graph 4



Water Usage: Swartland 2019 - 2023 Graph 5.1

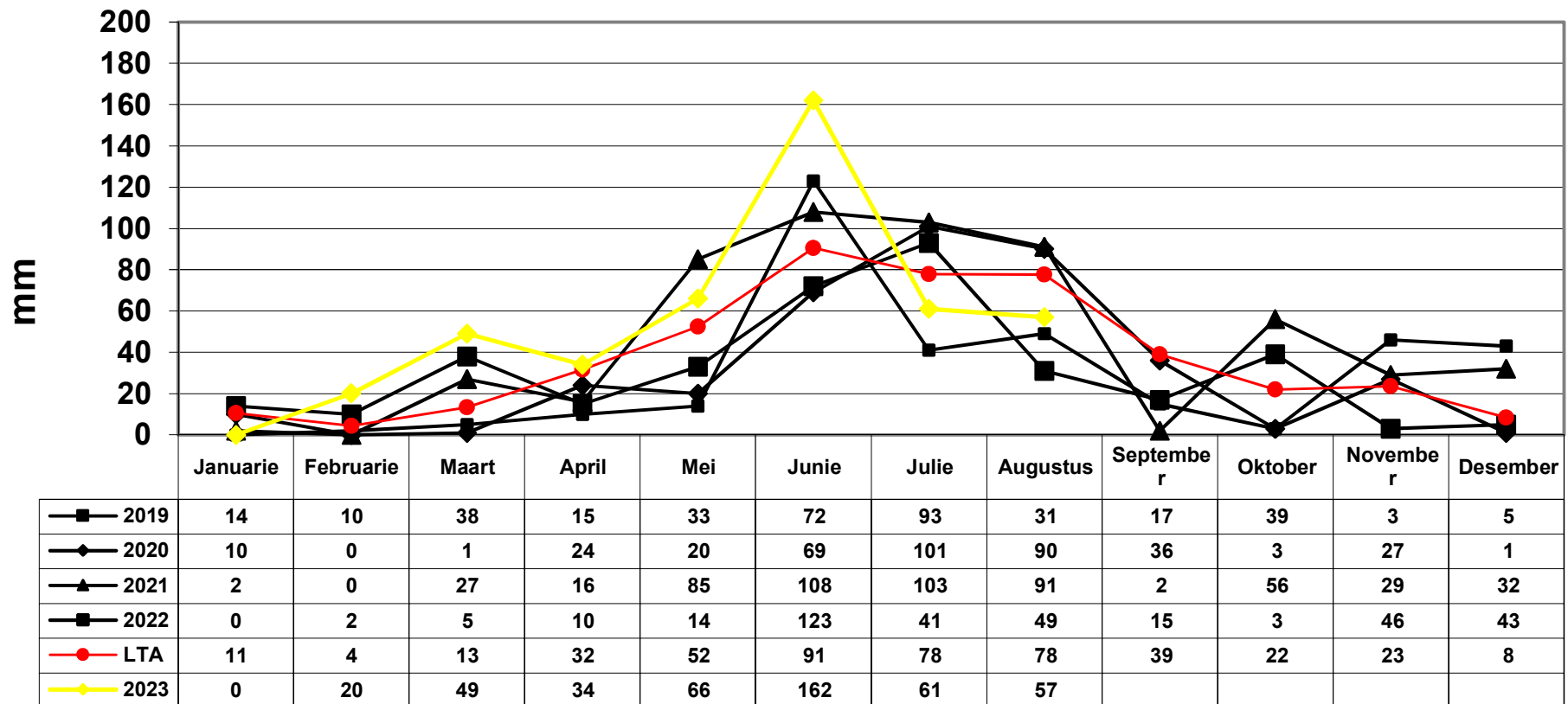


Water Usage: Target vs Actual Graph 5.2



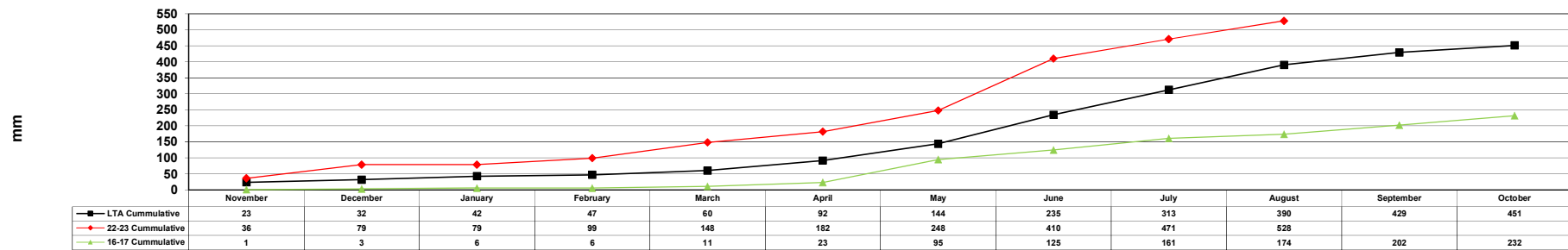
# Rainfall 2019 - 2023

Graph 6.1

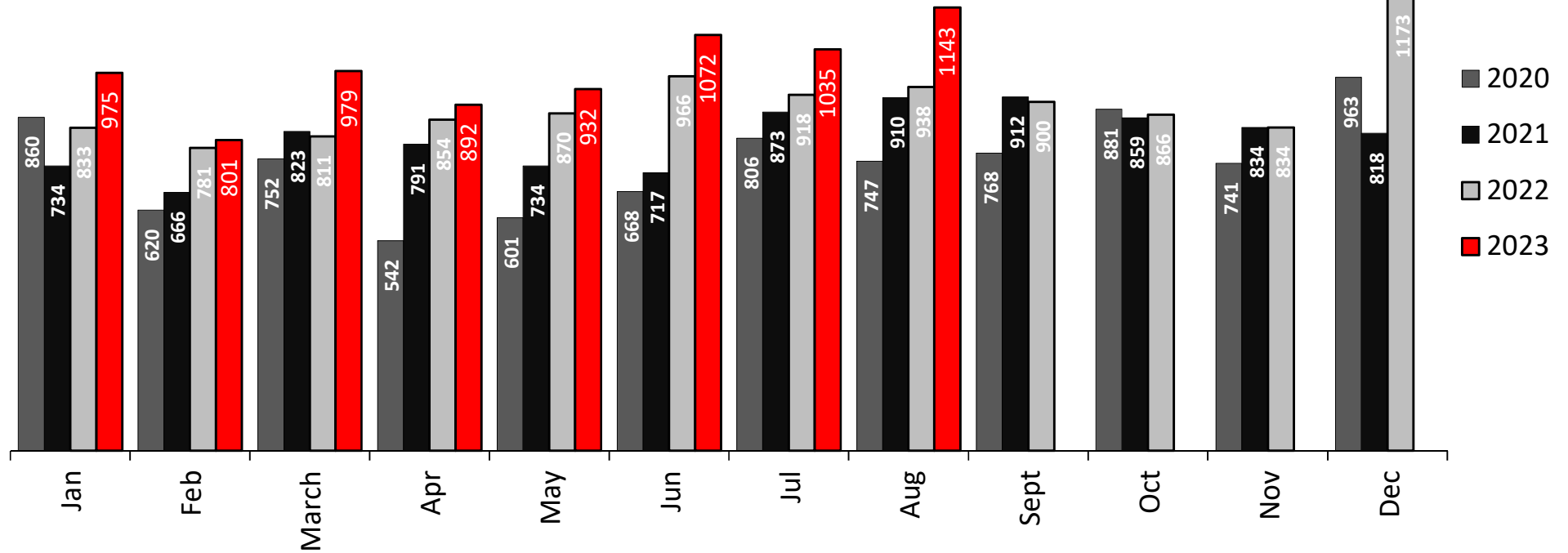


## Cumulative Rainfall

Graph 6.2



## MONTHLY SEWER INCIDENTS 2020 - 2023

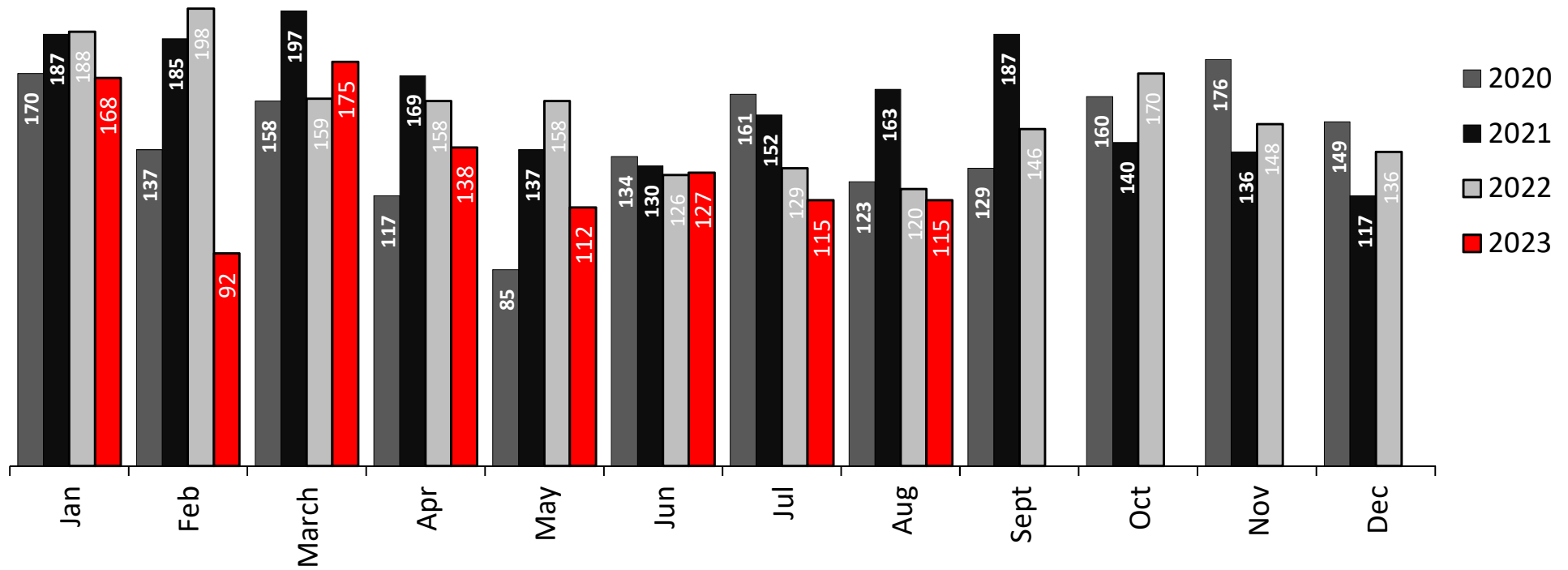


# INCIDENT REPORT

## SEWER - AUG 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	17	14	3	18%	5	6	6
CHATSWORTH	108	106	2	2%	1	2	105
DARLING	85	61	24	28%	57	9	19
KALBASKRAAL	57	57	0	0%	1	0	56
KORINGBERG	57	56	1	2%	1	0	56
MALMESBURY	111	86	25	23%	68	35	8
MOORREESBURG	127	100	27	21%	71	3	53
RIEBEEK - KASTEEL	61	57	4	7%	17	10	34
RIEBEEK - WES	106	103	3	3%	8	4	94
RIVERLANDS	7	6	1	14%	3	2	2
YZERFONTEIN	407	404	3	1%	0	1	406
	<b>1143</b>	<b>1050</b>	<b>93</b>	<b>8%</b>	<b>232</b>	<b>72</b>	<b>839</b>

## MONTHLY WATER INCIDENTS 2020 - 2023



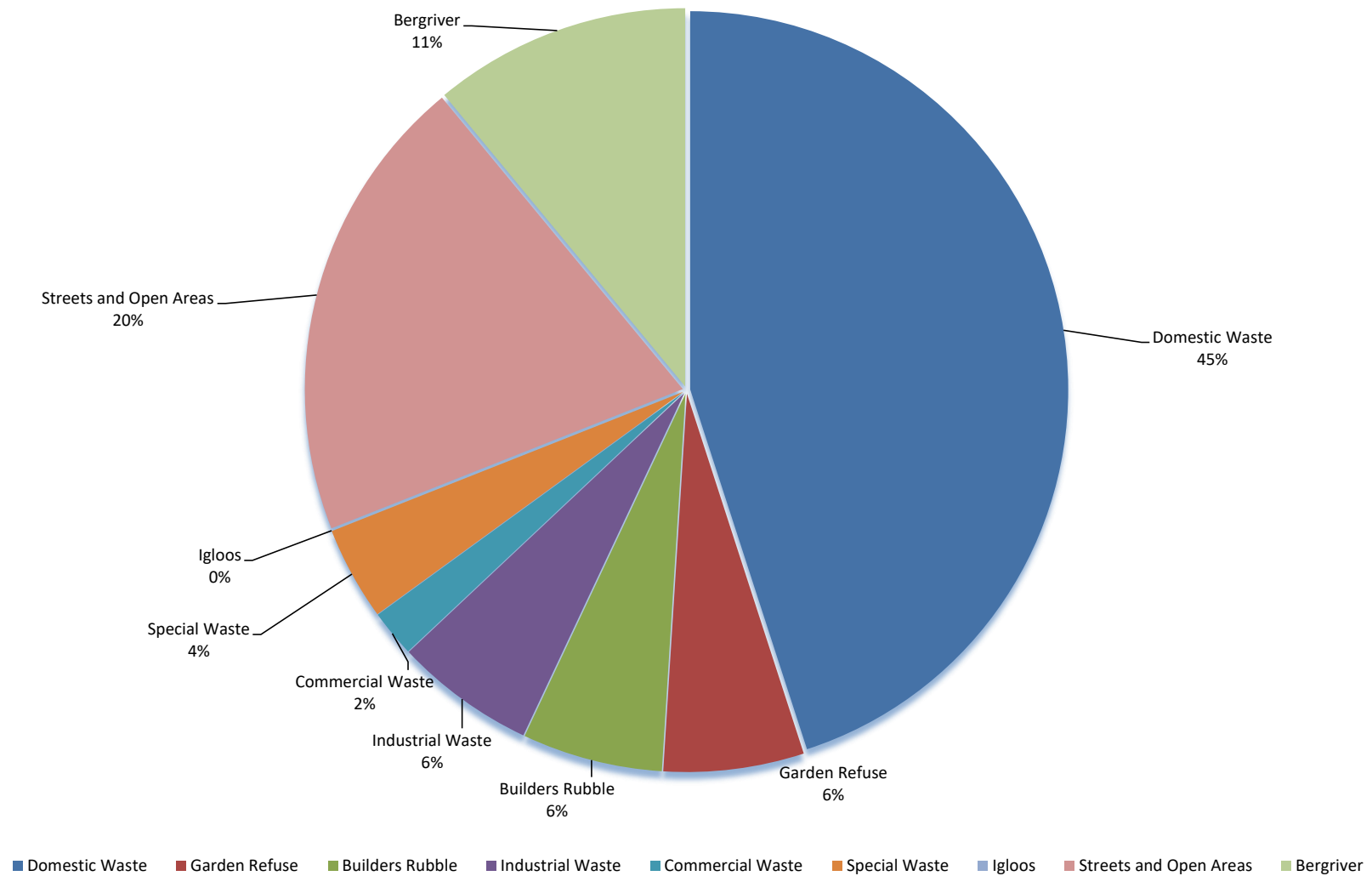


# INCIDENT REPORT

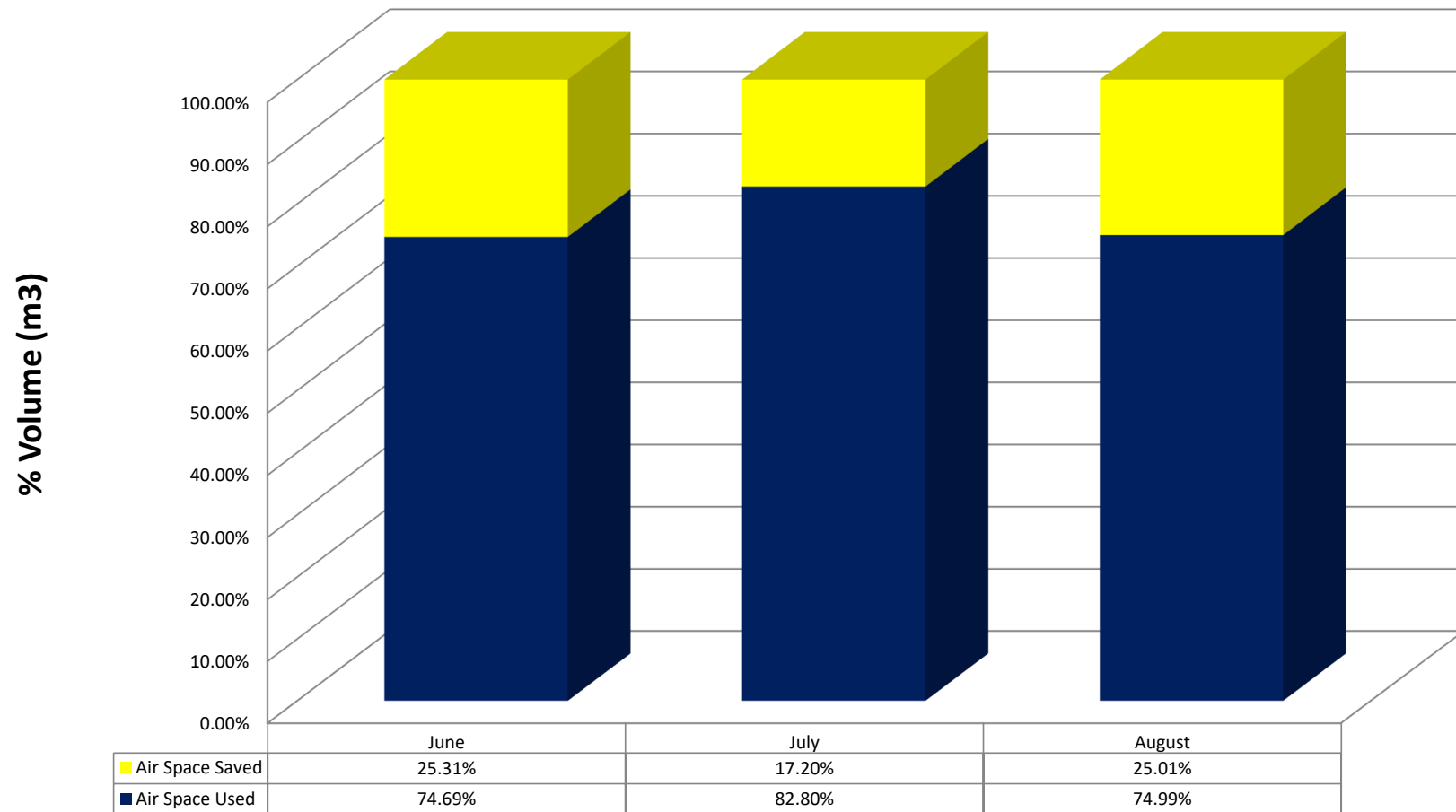
## WATER - AUG 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	1	1	0	0%	0	1	0
CHATSWORTH	11	9	2	18%	0	7	4
DARLING	13	12	1	8%	0	9	4
KALBASKRAAL	4	4	0	0%	0	3	1
KORINGBERG	0	0	0	0%	0	0	0
MALMESBURY	53	34	19	36%	7	21	25
MOORREESBURG	16	0	16	100%	2	12	2
RIEBEEK - KASTEEL	6	2	4	67%	2	3	1
RIEBEEK - WES	3	2	1	33%	0	2	1
RIVERLANDS	5	3	2	40%	2	3	0
YZERFONTEIN	3	1	2	67%	0	2	1
	<b>115</b>	<b>68</b>	<b>47</b>	<b>41%</b>	<b>13</b>	<b>63</b>	<b>39</b>

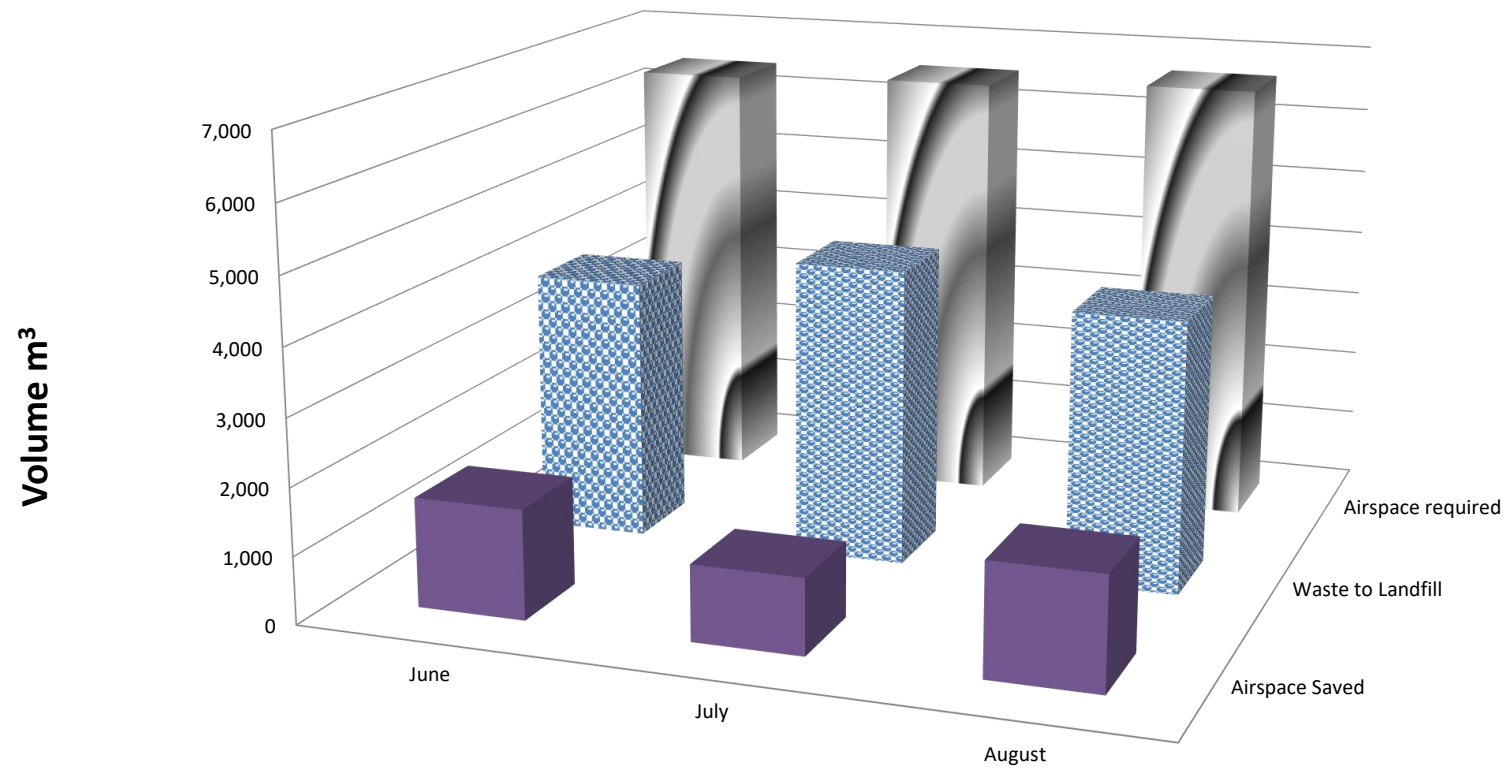
**GRAPH 7**  
**HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - AUGUST 2023**




**GRAPH 8**  
**HIGHLANDS LANDFILL: AIRSPACE STATISTICS**  
**AUGUST 2023**



**GRAPH 9**  
**RECYCLING AND USED AIRSPACE VOLUMES**  
**AUGUST 2023**  
 (INCLUDES COVER MATERIAL)



	June	July	August
■ Airspace Saved	1,626	1,122	1,665
■ Waste to Landfill	3,918	4,441	4,053
■ Airspace required	6,424	6,523	6,658

<div>  <div> <b>Performance Report Aug 2023</b> </div> </div>												
Sector	Focus Area	Name of projects	Start and End Date	Department	Work opportunities	TOTAL WORK DAYS	TOTAL FTE's	Male	Female	Disabilities	Progress	Contact person
Environmental and Cultural Sector	Parks and Beautification	Cleaning Cemeteries & Open Spaces	01/08/2023 - 30/06/2024	Civil	35	1,088	4.73	0	0	No	In Progress	Renate Du Plesis
Environmental and Cultural Sector	Parks and Beautification	Maintenance of Sport Facilities and Parks	01/08/2023 - 30/06/2024	Civil	26	881	3.83	0	0	No	In Progress	Renate Du Plesis
Environmental and Cultural Sector	Waste Management	Cleaning Rivers, Coastal Areas and Open Spaces	01/08/2023 - 30/03/2024	Civil	8	360	1.57	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Covid 19 Project	01/07/2022 - 30/06/2023	Civil	0	32	0.14	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Sweeping of Streets in Swartland Area	15/03/2023 - 15/04/2024	Civil	0	0	0.00	0	0	No	0	Annaline Siebritz
Environmental and Cultural Sector	Parks and Beautification	Cleaning Swimming Pools	01/08/2023 - 29/02/2024	Civil	0	0	0.00	0	0	No	0	Renate Du Plesis
Environmental and Cultural Sector	Parks and Beautification	Clearing Alien Plants	01/03/2024 - 31/05/2024	Civil	0	0	0.00	0	0	No	0	Renate Du Plesis
Social Sector	Social Services	Control Room Operator - Telephone Services	01/08/2023 - 30/06/2024	Protection	0	43	0.19	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Fire Service Duties	03/07/2023 - 15/06/2024	Protection	2	244	1.06	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Cleaning Services - Cleaner	01/08/2023 - 30/06/2024	Coporate	0	113	0.49	0	0	No	In Progress	Ilse Look
Social Sector	Social Services	Administrative	01/08/2023 - 30/06/2024	Protection	0	0	0.00	0	0	No	0	Royston Harris
Social Sector	Social Services	Data Capturer	01/07/2023 - 30/06/2024	Civil	0	43	0.19	0	0	No	In Progress	Jonhill Spies
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Cleaning Maintenance of Taps, Meters, Hydrants and Reservoirs	01/08/2023 - 29/02/2024	Civil	6	442	1.92	0	0	No	In Progress	Edwin Howburg
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Cleaning of Side Walks and Stormwater Networks	01/08/2023 - 30/05/2024	Civil	0	167	0.73	0	0	No	In Progress	Jerome Smith
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Municipal Buildings	01/08/2023 - 30/06/2024	Civil	2	55	0.24	0	0	No	In Progress	Clayton Jacobs
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Cleaning Oxidation Dams and Pumps	01/11/2023 - 29/02/2024	Civil	0	38	0.17	0	0	No	In Progress	Francios Malan
Social Services	Social Services	Housing Projects	01/08/2023 - 30/06/2024	Development	1	92	0.40	0	0	No	In Progress	Sylvester Arendse
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Upgrading of Bulk Water Supply Malmesbury & R/Kasteel	05/07/2022 - 06/04/2023	Civil	0	116	0.50	0	0	No	In Progress	Pieter De La Rey
Infrastructure	Electrical Works	Electrification of Low Cost Housing	01/07/2023 - 14/06/2024	Electrical	0	118	0.51	0	0	No	In Progress	Johan van der Zandt
Social Sector	Social Services	Youth Ambassador	01/11/2023 - 29/05/2024	Development	1	133	0.58	0	0	No	In Progress	Hillary Balie
Social Sector	Financial Services	Asset Count and Financial Administration	01/03/2024 - 10/03/2024	Finance	0	0	0.00	0	0	No	0	Mary Speelman
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Construction of Roads	19/01/2023 - 30/04/2023	Civil	0	175	0.76	0	0	No	In Progress	Jonhill Spies
Environmental and Cultural Sector	Waste Management	Sanitation of Garbage Bags	01/08/2023 - 15/07/2024	Civil	2	20	0.09	0	0	No	In Progress	Annaline Siebritz
Social Sector	Social Services	Sondeza Youth Workers	01/12/2023 - 10/12/2023	Development	0	0	0.00	0	0	No	0	Ilse Look
Infrastructure Sector	Other Economic and Social Infrastructure	Construction of Side Walks and Play Parks in Malmesbury	01/10/2022 - 30/04/2023	Civil	0	756	3.29	0	0	No	In Progress	Jonhill Spies
TOTAL					83	4916	21					
		TARGETS FOR 2023/2024	TOTALS ACHIEVED FOR 2023/2024									
Work opportunities		270	83.00									
Full Time Equavalents		132	21.37									
					31%							
					16%							





## Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services  
03 October 2023

All Wards

### ITEM 5.1.2 OF THE AGENDA OF THE PORTFOLIO COMMITTEE MEETING TO BE HELD ON 09 OCTOBER 2023

<b>ONDERWERP:</b>	<b>MAANDVERSLAG – AUGUSTUS 2023: ELEKTRIESE INGENIEURSDIENSTE</b>
<b>SUBJECT:</b>	<b>MONTHLY REPORT – AUGUST 2023: ELECTRICAL ENGINEERING SERVICES</b>

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of August 2023 covering the following aspects:

1. Electricity Purchases vs Revenue (Bulk Accounts)
2. Eskom Bulk Account Statistics
  - a. Maximum Demand Graphs
3. Projects
4. Energy Losses
5. New Connections and Meter Replacements
6. Maintenance Expenditure
7. Callouts for Repairs and Maintenance
8. Major Incidents
9. Load shedding
10. General

Recommendation: That the performance of Electricity Engineering Services for August 2023 be noted

(Sgd) Thys Möller: Director Electrical Engineering Services

## 1. Energy Purchases and Revenue (Bulk Accounts)

Mnth	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		RIEBEEK WES PPC		TOTAL	
	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME
Jul/ 2023	R 26 078 417	R 19 900 745	R 5 633 494	R 5 144 122	R 4 832 284	R 4 021 303	R 2 325 964	R 2 372 575	R 284 694	R 122 780	R 39 154 854	R 31 561 525
Aug/ 2023	R 25 829 006	R 25 116 946	R 6 208 683	R 6 388 163	R 5 049 969	R 4 739 339	R 2 367 160	R 2 556 245	R 306 182	R 153 902	R 39 760 999	R 38 954 595
Sep/ 2023	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Oct/ 2023	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Nov/ 2023	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Dec/ 2023	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jan/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Feb/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Mar/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Apr/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
May/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jun/ 2024	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
CUM TOT.	R 51 907 423	R 45 017 691	R 11 842 177	R 11 532 285	R 9 882 253	R 8 760 642	R 4 693 125	R 4 928 820	R 590 876	R 276 682	R 78 915 853	R 70 516 120
Gross Surplus	-R 6 889 732		-R 309 891		-R 1 121 612		R 235 696		-R 314 194		-R 8 399 734	
% GROSS SURPLUS	-15,3%		-2,7%		-12,8%		4,8%		-113,6%		-11,9%	

Note: The above Surplus is Gross Surplus (before deduction of any expenditure)

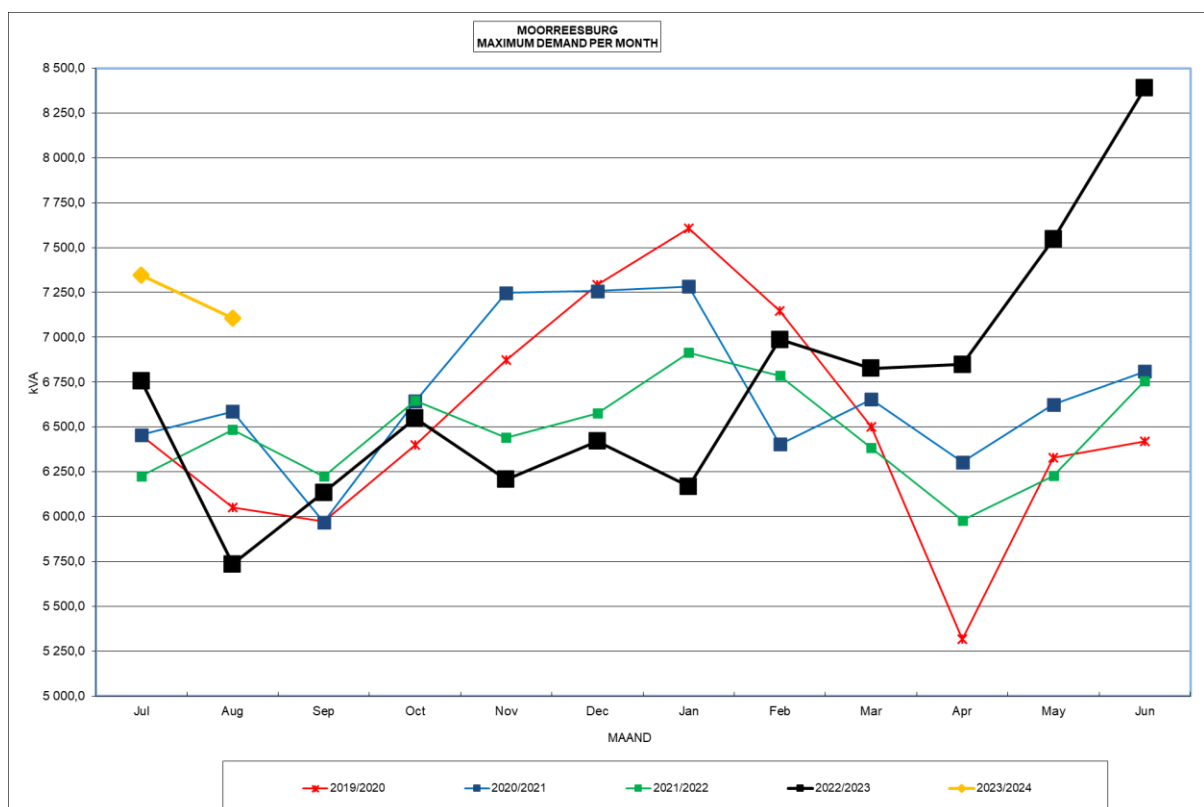
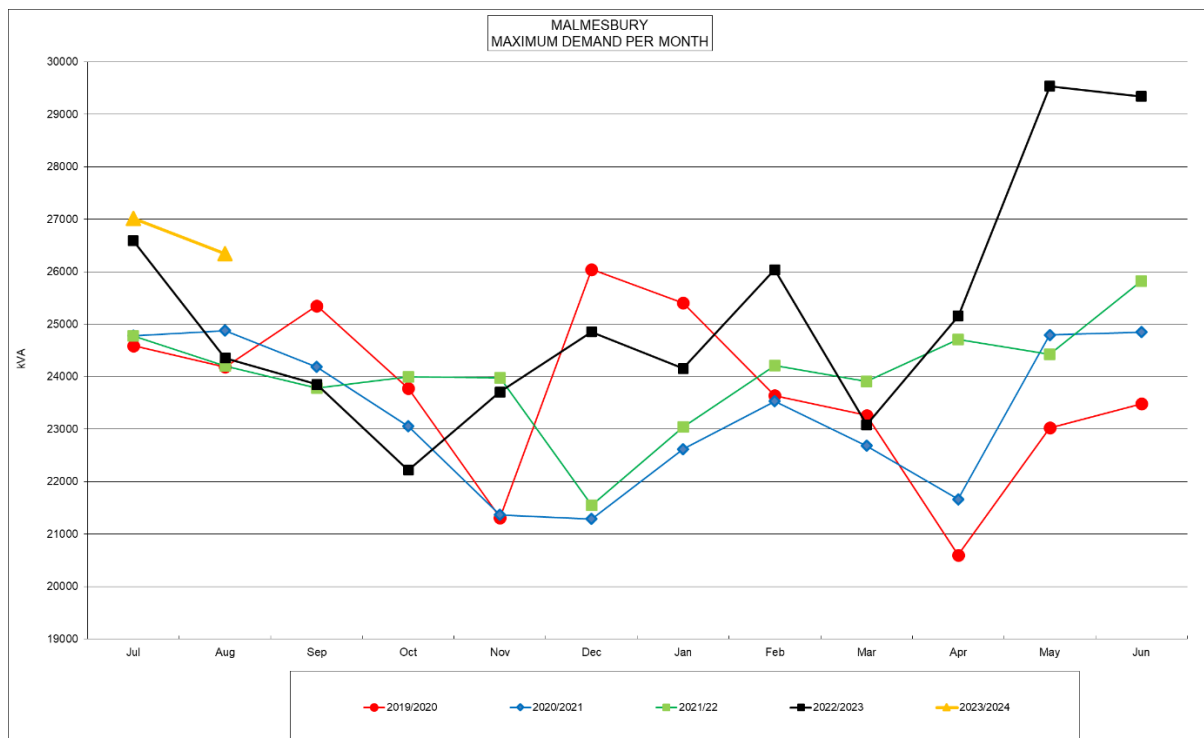
Impacted by Eskom Seasonal Winter Tariff

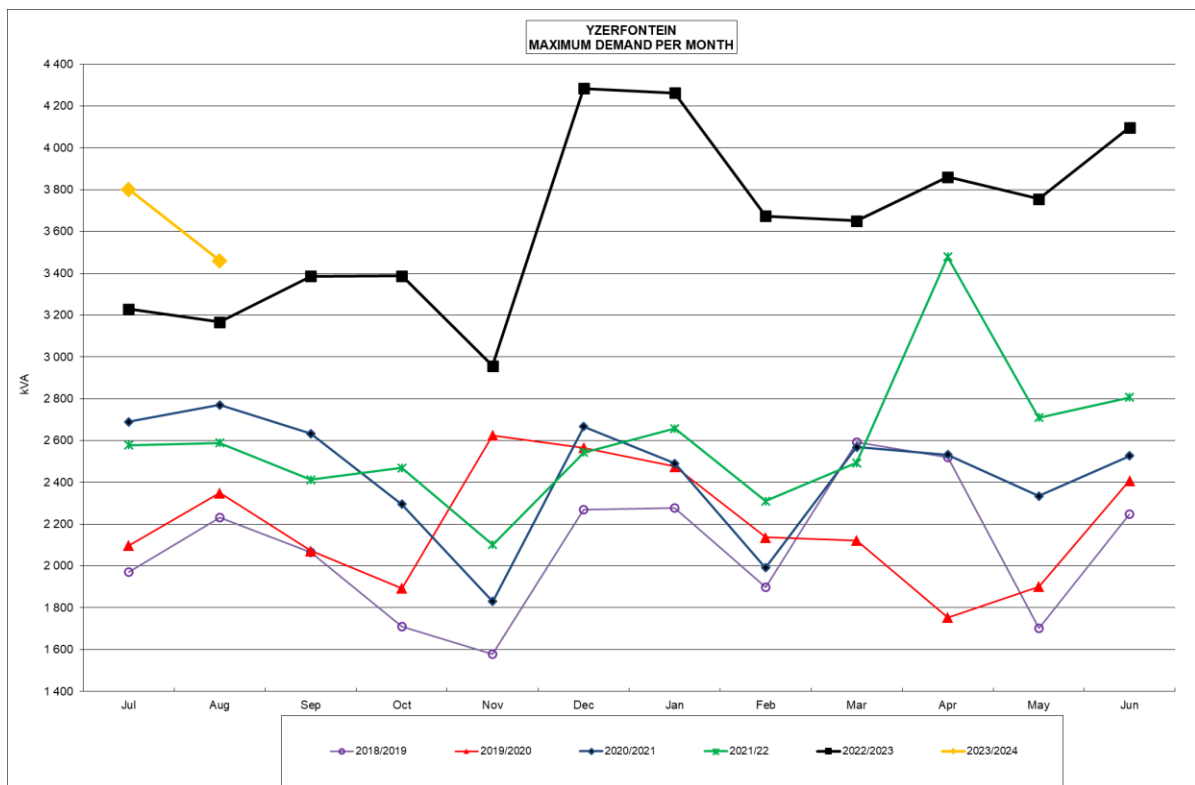
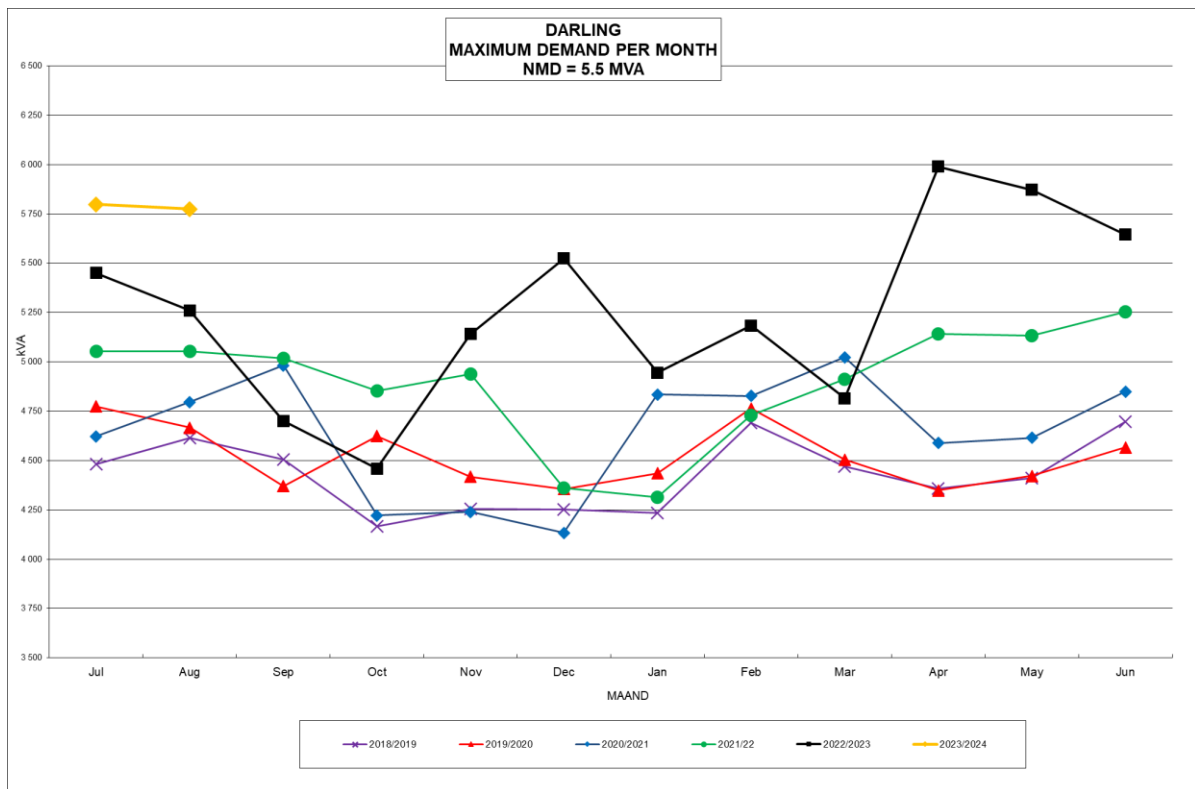
## 2. Eskom Bulk Account Statistics

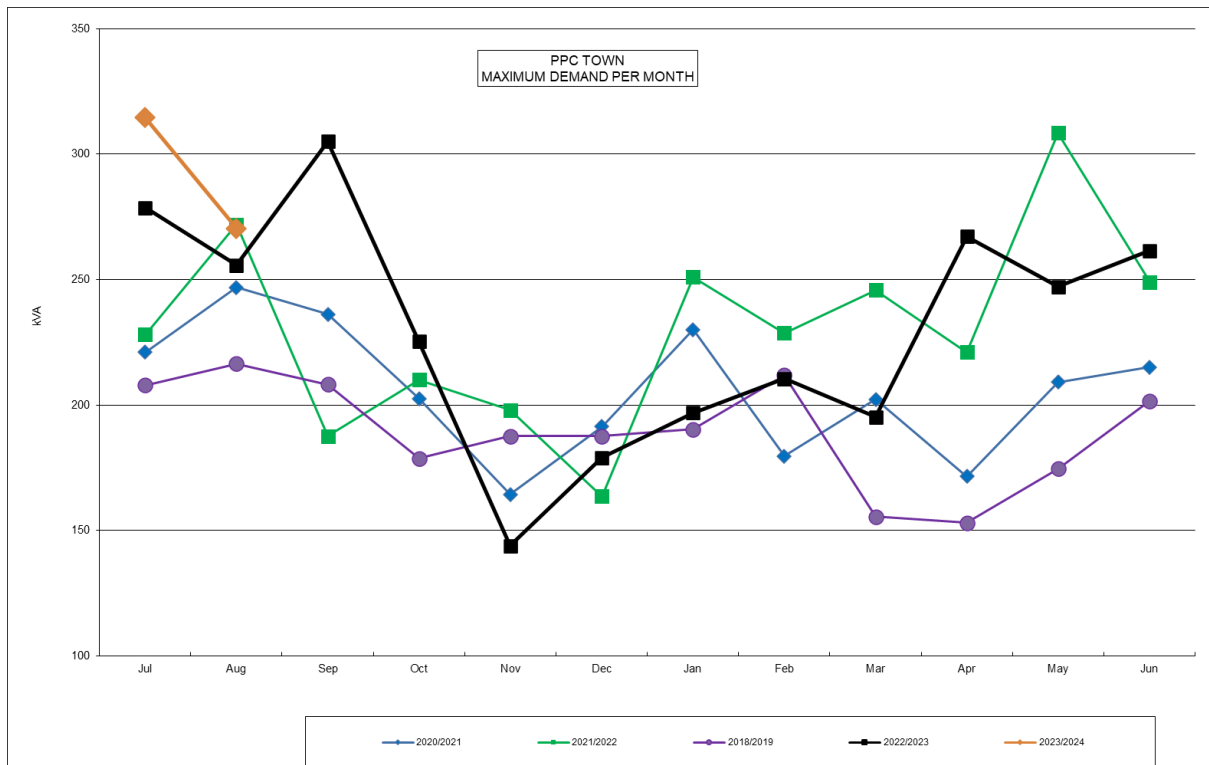
ITEM	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		PPC ONGEGUND		TOTALS	
Purchase:												
Tariff structure	Megaflex		Megaflex		Megaflex		Miniflex		NS Rural & Landrate			
Notified MD (MVA)	29		8		5,5		3,9		0,3		46,7	
	Aug-22	Aug-23	Aug-22	Aug-23	Aug-22	Aug-23	Aug-22	Aug-23	Aug-22	Aug-23	Aug-22	Aug-23
Max demand (MVA)	24,35	26,34	5,74	7,35	5,26	5,77	3,17	3,46	0,256	0,270	38,77	43,19
% Increase	8,17%		28,07%		9,79%		9,28%		5,75%		11,41%	
Energy (GWh)	12,18	10,23	2,47	2,39	2,36	1,90	1,004	0,928	0,080	0,067	18,08	15,51
% Increase	-15,98%		-2,98%		-19,55%		-7,58%		-16,64%		-14,21%	
Peak (GWh)	1,81	17,71%	0,3966	16,57%	0,3629	19,12%	0,1661	17,91%			2,3410	17,93%
Standard (GWh)	4,55	44,48%	1,1045	46,15%	0,8353	44,02%	0,3733	40,24%	0,080	0,067	5,7588	44,11%
Off-peak (GWh)	4,67	45,62%	0,8921	37,28%	0,6994	36,86%	0,3882	41,85%			5,7542	44,08%
Loadfactor	0,52		0,44		0,44		0,36		0,33		0,50	
Average Powerfactor	1,00		1,00		0,95		1,00		0,99		0,99	



## 2.1. Maximum Demand Graphs







### 3. Projects

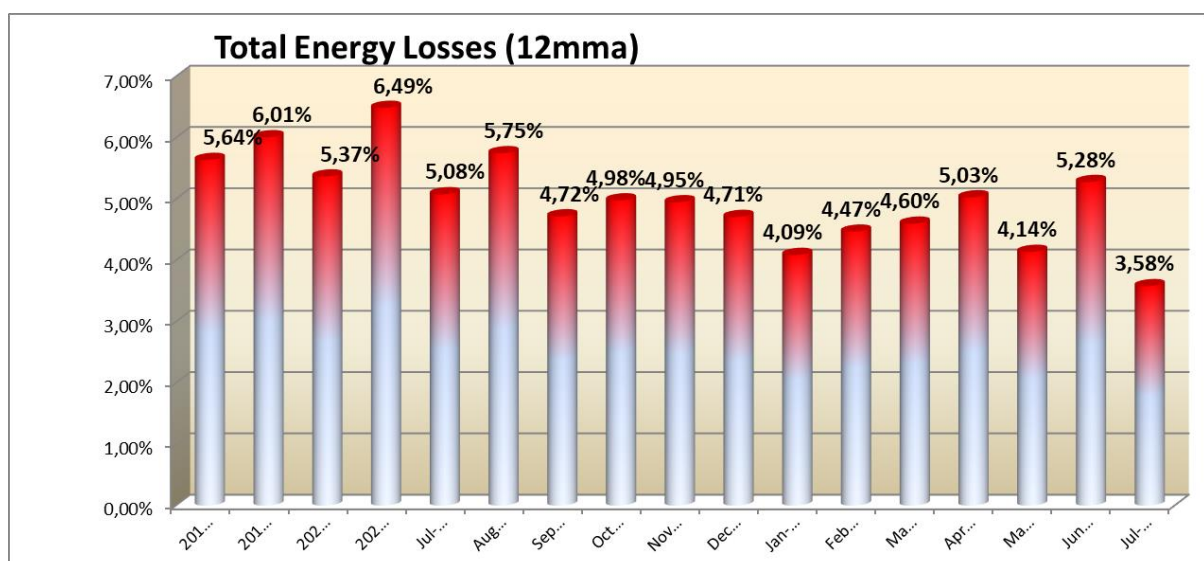
#### TID Project Progress:

Good Progress has been made with the TID Project. A total of 8 912 of 11 857 meters have been converted as at the end of August 2023.

We will be moving to Phase 2 of the Project where we will offer a self-help function via WhatsApp where customers can request to do the conversion. The contractor will then guide the customer and provide the necessary 3 x 20 digit Tokens to be punched in sequentially to do the conversion.

Phase 3 of the Project will entail the “Next Vend” function where the customer will be issued with the 3 x 20 digit tokens the next time he/she buys electricity

### 4. Energy Losses



Info for August not available at time of going to Press

Note: Energy Losses as per Finance Calculation based on 12 month moving average

## 5. New Connections and Meter Replacements

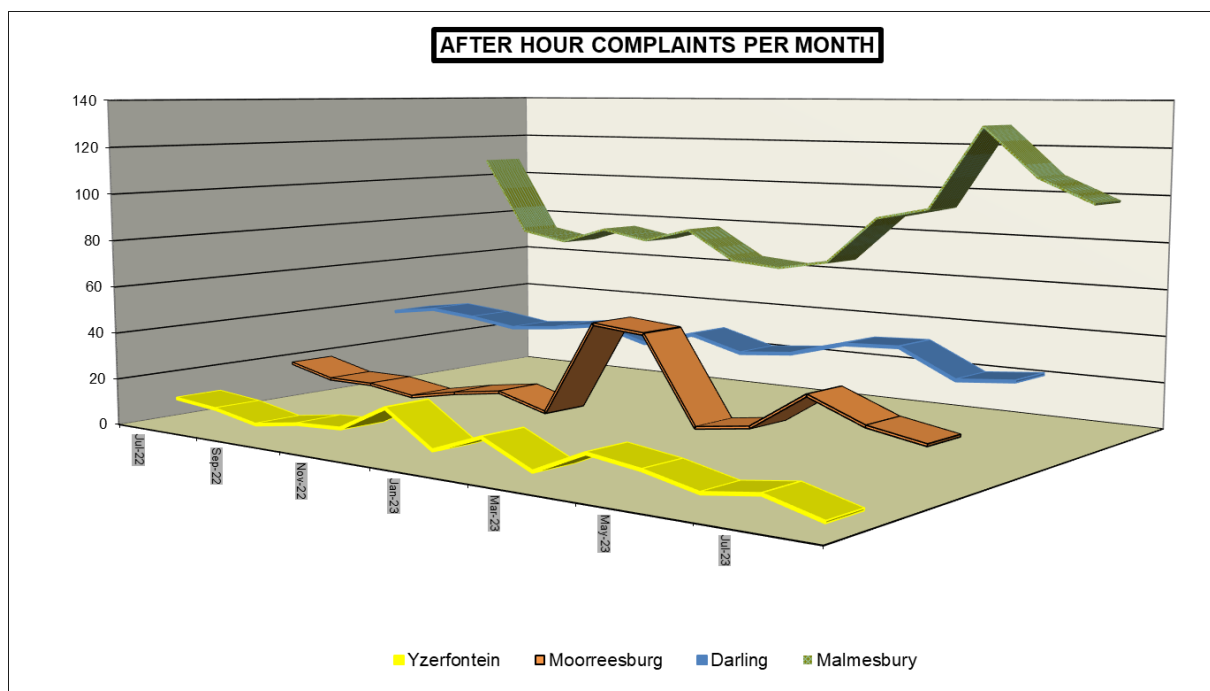
METER RELATED REPORT				
		MONTH		Aug-23
Connections/Conversions/Replacements	Number			
	Malmesbury	Moorreesburg	Darling	Yzerfontein
New Prepaid Common Base				
New Conventional Connection	6			1
New Prepaid PLC Connection	8		1	
New Prepaid RF Connection	6	3		
New Temporary Builders Connection	5			7
Meter Replacement Prepaid Commonbase	11	10		
Meter Replacement Prepaid PLC	1			
Meter Replacement RF	13			
Replacement Conventional	4	2		1
Replacement Bulk				
Conversion Conventional to Prepaid		4		
Conversion Common Base to PLC				
Conversion Common Base to RF	4			
Conversion Conventional to RF			2	5
Conversion Prepaid to Conventional				
Conversion Conventional to PLC				1
Conversion Builders to Permanent				
Conversion 1 phase to 3 phase				
Conversion from split meter to RF	1		5	
Total	59	19	8	15

## 6. Maintenance Expenditure

Vote	Budget	Jul-23	Aug-23	Sep-23	Qtr 1	Qtr 2	Qtr 3	Total YtD	%
Network Maintenance	R 1 130 239,00	R 71 205,35	R 110 737,49		R 181 942,84	R -	R -	R 181 942,84	16,10%
Streetlights	R 671 000,00	R 12 271,44	R 9 064,31		R 21 335,75	R -	R -	R 21 335,75	3,18%
Meters	R 84 731,00	R -	R -		R -	R -	R -	R -	0,00%
Machinery*	134 120,00	R -	R 1 772,89		R 1 772,89	R -	R -	R 1 772,89	1,32%
Radio Networks	78 330,00	R -	R -		R -	R -	R -	R -	0,00%
Festive Lights#	31 212,00	R -	R -		R -	R -	R -	R -	0,00%
Total	R 2 129 632,00	R 83 476,79	R 121 574,69	R -	R 205 051,48	R -	R -	R 205 051,48	9,63%
%		3,92%	5,71%	0,00%	9,63%	0,00%	0,00%	9,63%	

## 7. Call outs for Maintenance

Aug-23	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	105	72	33	31%
Yzerfontein	35	33	2	6%
Moorreesburg	71	53	18	25%
Malmesbury	167	58	109	65%
<b>Total Complaints</b>	<b>378</b>	<b>216</b>	<b>162</b>	<b>43%</b>



## 8. Major Interruptions/Incidents (>2,5hrs)

- A number of interruptions were experienced due to cable faults in the Darling Area (Petunia Street and Hoog Street). The impact on customers were however limited by using generators to provide a back up supply.
- A tree branch fell on the 11 kV Farm line at Darling causing line breakage resulting in 4 hour outage to a single customer
- An outage in Swaelstreet Malmesbury lasted for 3 hours. Outage caused by a burned bundle conductor.
- Outages on Streetlights in the Eskom areas are attended to when possible but unfortunately some are taking much longer than anticipated.

## 9. Load Shedding

Date	Stage
01-Aug	2 & 4
02-Aug	4 & 1
03-Aug	4 & 1
04-Aug	3 & 1
05-Aug	3 & 1
06-Aug	3 & 1
07-Aug	4 & 1
08-Aug	4 & 1 & 3
09-Aug	3
10-Aug	3
11-Aug	3
12-Aug	2 & 3
13-Aug	1 & 3
14-Aug	1 & 3
15-Aug	1 & 3
16-Aug	1 & 3
17-Aug	1 & 3
18-Aug	1 & 3
19-Aug	1 & 3
20-Aug	1 & 3
21-Aug	1 & 3
22-Aug	1 & 3
23-Aug	1 & 3
24-Aug	1 & 3
25-Aug	1 & 3
26-Aug	1 & 3
27-Aug	1 & 3
28-Aug	1 & 3
29-Aug	2 & 3
30-Aug	2 & 4
31-Aug	4

## 10. General

Nothing further to report

**Swartland Municipality**  
**2023-2024: Departmental KPI Report**

Ref	Responsible Department	KPI Name	Responsible Owner	Aug-23									Overall Performance for August 2023 to August 2023		
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Target	Actual	R		
D749	Electrical Engineering Services - Director: Electrical Engineering Services	% of capital budget spent	Thys Möller	0%	1.34%	B	OrigBudget: R58 663 334 YTD Actual: R787 769 Commitment: R2 176 412		SDBIP Attached	SDBIPAugust2023.xlsx	0%	1.34%	B		
D750	Electrical Engineering Services - Director: Electrical Engineering Services	Average % completion of capital projects	Thys Möller	0%	0%	N/A					0%	0%	N/A		
D751	Electrical Engineering Services - Director: Electrical Engineering Services	% of operating budget spent	Thys Möller	0%	13.04%	B	Budget = R418 968 454, YTD Actual = R54 615 786		SDBIP Attached	SDBIPAugust2023.xlsx	0%	13.04%	B		
D752	Electrical Engineering Services - Director: Electrical Engineering Services	% of planned training sessions according to the Workplace Skills Plan realised	Thys Möller	0%	100%	B	AET (3) - planned training	Not applicable	HR Monthly Report	August2023-HRMonthlyReportTraining.pdf	0%	100%	B		
D753	Electrical Engineering Services - Director: Electrical Engineering Services	% of due council decisions initiated	Thys Möller	100%	100%	G	12/12 resolutions initiated/implemented	Target achieved. No corrective measures required.	PoE attached	ResolutionsAugust2023.pdf	100%	100%	G		
D754	Electrical Engineering Services - Director: Electrical Engineering Services	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Thys Möller	1	1	G	28-Aug-23			Aug23PerformanceMeeting-Electrical.pdf	1	1	G		
D755	Electrical Engineering Services - Director: Electrical Engineering Services	Departmental input to the annual report submitted by due date	Thys Möller	0	0	N/A					0	0	N/A		
D756	Electrical Engineering Services - Director: Electrical Engineering Services	Budget requests provided to financial department in accordance with the budget time schedule	Thys Möller	0	0	N/A					0	0	N/A		
D757	Electrical Engineering Services - Director: Electrical Engineering Services	Number of written warnings received from municipal manager	Thys Möller	0	0	N/A					0	0	N/A		
D758	Electrical Engineering Services - Director: Electrical Engineering Services	% of employment opportunities applied for appropriate equity appointments	Thys Möller	0%	0%	N/A	No employment equity opportunities	Not applicable	HR Monthly Report	August2023-HRMonthlyReportEmploymentEquity.pdf	0%	0%	N/A		
D759	Electrical Engineering Services - Director: Electrical Engineering Services	% compliance with SCM policy with the exception of approved deviations	Thys Möller	100%	100%	G	Total requisitions = 72			RequisitionCountPerUserAug.2023.xlsx	100%	100%	G		
D760	Electrical Engineering Services - Director: Electrical Engineering Services	% internal audit queries for which an action plan was submitted within 10 working days	Thys Möller	0%	0%	N/A					0%	0%	N/A		
D761	Electrical Engineering Services - Director: Electrical Engineering Services	% internal actions implemented within agreed time frame	Thys Möller	0%	0%	N/A					0%	0%	N/A		
D762	Electrical Engineering Services - Director: Electrical Engineering Services	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	Thys Möller	0%	0%	N/A					0%	0%	N/A		
D763	Electrical Engineering Services - Director: Electrical Engineering Services	% of Auditor General's findings implemented within agreed time frame	Thys Möller	0%	0%	N/A					0%	0%	N/A		



D764	Electrical Engineering Services - Director: Electrical Engineering Services	Confirmations of risk assessment done	Thys Möller	0	0	N/A					0	0	N/A
D765	Electrical Engineering Services - Director: Electrical Engineering Services	% of Risk Action Plans implemented in accordance with the agreed time frame	Thys Möller	0%	0%	N/A					0%	0%	N/A
D766	Electrical Engineering Services - Director: Electrical Engineering Services	Chief Risk Officer / Internal Audit informed of any newly identified risks	Thys Möller	0	0	N/A					0	0	N/A
D767	Electrical Engineering Services - Director: Electrical Engineering Services	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Thys Möller	0	0	N/A					0	0	N/A
D768	Electrical Engineering Services - Director: Electrical Engineering Services	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Thys Möller	0	0	N/A					0	0	N/A
D769	Electrical Engineering Services - Director: Electrical Engineering Services	Number of invocoms held	Thys Möller	1	1	G	28-Aug-23		Meeting Held on 28 Aug 2023	Invocom280823.doc	1	1	G
D770	Electrical Engineering Services - Director: Electrical Engineering Services	Average duration of vacancies after decision was taken by management to fill the post	Thys Möller	0	2	R	1 vacancy - 2 months	Not applicable	HR Monthly Report	August2023-HRMonthlyReportPersonnelStrength.pdf	0	2	R
D771	Electrical Engineering Services - Director: Electrical Engineering Services	% of person days lost per month due to sick leave	Thys Möller	4%	2.10%	B	21/990 person days lost			August2023-WCAAndSickLeavePerPeriodperDepartmentperDivisionElectricalEngServices.pdf	4%	2.10%	B
D772	Electrical Engineering Services - Director: Electrical Engineering Services	Number of Full Time Equivalents (FTE's) for the financial year	Thys Möller	0	0.08	B	0.08 FTE's for Aug 2023			Electric-Aug2023.pdf	0	0.08	B
D773	Electrical Engineering Services - Director: Electrical Engineering Services	Number of work opportunities created during the financial year	Thys Möller	0	0	N/A	0 WO's for Aug 2023.			Electric-Aug2023.pdf	0	0	N/A
D774	Electrical Engineering Services - Director: Electrical Engineering Services	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	Thys Möller	0	0	N/A					0	0	N/A
D775	Electrical Engineering Services - Director: Electrical Engineering Services	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Thys Möller	0	0	N/A					0	0	N/A
D776	Electrical Engineering Services - Director: Electrical Engineering Services	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate	Thys Möller	0	0	N/A					0	0	N/A
D777	Electrical Engineering Services - Director: Electrical Engineering Services	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Thys Möller	0	0	N/A					0	0	N/A
D778	Electrical Engineering Services - Director: Electrical Engineering Services	All safety clothing issued	Thys Möller	0	0	N/A					0	0	N/A
D779	Electrical Engineering Services - Director: Electrical Engineering Services	% spending of grants	Thys Möller	0%	0%	N/A	INEP grant: Budget = R23 658 000, YTD = R0 (0%)		SDBIP Attached	SDBIPAugust2023.xlsx	0%	0%	N/A

D780	Electrical Engineering Services - Director: Electrical Engineering Services	Projected tariff increases determined for the budget of the new financial year	Thys Möller	0	0	N/A					0	0	N/A
D781	Electrical Engineering Services - Director: Electrical Engineering Services	Due date for last capital payment invoices and payment certificates to be submitted to the Finance	Thys Möller	0	0	N/A					0	0	N/A
D782	Electrical Engineering Services - Director: Electrical Engineering Services	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Thys Möller	0	0	N/A					0	0	N/A
D783	Electrical Engineering Services - Director: Electrical Engineering Services	Maximum % total electricity losses	Thys Möller	8%	0%	B					8%	0%	B
D784	Electrical Engineering Services - Director: Electrical Engineering Services	Minimum competencies attained to avoid non-compliance	Thys Möller	0	0	N/A					0	0	N/A
D785	Electrical Engineering Services - Director: Electrical Engineering Services	Number of formal residential properties that has access to electricity (excluding Eskom areas)	Thys Möller	19 127	22 009	G2	August statistics		POE will be attached		19 127	22 009	G2
D786	Electrical Engineering Services - Director: Electrical Engineering Services	(1) Develop a draft Wheeling Framework by June 2024	Thys Möller	0	1	B	Draft Wheeling Framework developed and circulated		Draft Framework for Swartland was Developed and I am working with EY to develop a Framework for Municipalities which	SwartlandPilotWheelingFrameworkGuidelineRev1.pdf	0	1	B
D787	Electrical Engineering Services - Director: Electrical Engineering Services	(2) Submit Wheeling Framework to Council for approval by June 2025	Thys Möller	0	0	N/A					0	0	N/A
D788	Electrical Engineering Services - Director: Electrical Engineering Services	Master plans reviewed and updated if required annually by June	Thys Möller	0	0	N/A					0	0	N/A
D789	Electrical Engineering Services - Director: Electrical Engineering Services	Submit motivated budget to the Budget Office annually by November (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	Thys Möller	0	0	N/A					0	0	N/A
D790	Electrical Engineering Services - Director: Electrical Engineering Services	Submit application to Nersa for approval annually by June	Thys Möller	0	0	N/A					0	0	N/A
D791	Electrical Engineering Services - Director: Electrical Engineering Services	Develop a bylaw for small-scale embedded generation (SSEG) by June 2024	Thys Möller	0	1	B	Instead of developing a new By-Law the Electricity By-Law was amended to include wheeling and SSEG. Provincial Gazette published on 11 August 2023			SwartlandElectricityBylaw.pdf	0	1	B

#### Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	29
R	0% <= Actual/Target <=	1
O	75.000% <= Actual/Target <=	0
G	Actual meets Target (Actual/Target = 100%)	4
G2	100.001% <= Actual/Target <=	1
B	150.000% <= Actual/Target	8
		43



**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 13 SEPTEMBER 2023 OM 11:18**

---

**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

Die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid)

**BEAMPTES:**

Munisipale Bestuurder, mnr J J Scholtz  
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  
Bestuurder: Menslike Nedersettings, mnr S Arendse  
Senior Bestuurder: Bou-omgewing, mnr A Zaayman  
Intern: Korporatiewe Dienste, me A Stols

**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 rdle I S le Minnie, J M De Beer en die Direkteur: Ontwikkelingsdienste, me J S Krieger.

**BESLUIT** dat kennis geneem word dat rdh B J Stanley (met ingang van 1 September 2023) bedank het as raadslid.

**2. NOTULE**

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

**BESLUIT**

(voorgestel deur rdl A K Warnick, gesekondeer deur rdl R J Jooste)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 8 Augustus 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen



**MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 13 SEPTEMBER 2023 AT 11:18**

---

**PRESENT:**

**COUNCILLORS:**

Chairperson, ald M van Zyl  
Deputy chairperson, cllr A K Warnick

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

The Executive Mayor, ald J H Cleophas (ex-officio)

**OFFICIALS:**

Municipal Manager, mr J J Scholtz  
Director: Financial Services, mr M A C Bolton  
Director: Protection Services, mr P A C Humphreys  
Director: Corporate Services, ms M S Terblanche  
Director: Civil Engineering Services, mr L D Zikmann  
Director: Electrical Engineering Services, mr T Möller  
Manager: Human Settlements, mr S Arendse  
Senior Manager: Built Environment, mr A M Zaayman  
Intern: Corporate Services, ms A Stols

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

The chairperson confirmed the presence of councillors serving on the Portfolio Committee: Protection Services.

Apologies received from cllrs I S le Minnie, J M De Beer and Director: Development Services, ms J S Krieger.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 8 AUGUST 2023**

**BESLUIT**

(proposed by cllr A K Warnick, seconded by cllr R J Jooste)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 8 August 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

## **5. GEDELEGEERDE SAKE**

### **5.1. MAANDVERSLAG: JULIE 2023**

#### **5.1.1 PRESTASIEVERSLAG**

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

#### **5.1.2 BRANDBESTRYDING**

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

Rdl D G Bess versoek dat daar vir die Wetstoepassingsdienste personeel meer voertuie vir die nagskof beskikbaar gestel word om hul werk te verrig.

Rdl D G Bess versoek ook dat Verkeersdienste sigbaar moet wees by die McDonald's ingang en ook by die verkeersligte wat buitewerking is in Bokomoweg.

Die Uitvoerende Burgemeester bedank die Verkeer- en Wetstoepassingsdienste vir hulle goeie werk wat verrig word in Swartland Munisipaliteit.

Die Direkteur: Beskermingsdienste meld dat daar gesprekke plaasgevind het met Outsurance oor hulp met voetpatrolie in die munisipale area, op rdl A K Warnick se vraag oor die moontlikheid van voetpatrollies.

#### **BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl R J Jooste)

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

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

Geen

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

## **5. DELEGATED MATTERS**

### **5.1. MONTHLY REPORT JULY 2023**

- 5.1.1 PERFORMANCE REPORT**
- 5.1.2 TRAFFIC AND LAW ENFORCEMENT SERVICES**
- 5.1.3 FIRE FIGHTING**

The chairperson tabled the monthly report which was circulated with the agenda and requested the Director: Protection Services, mr P A C Humphreys to highlight important aspects therein to councillors.

Cllr D G Bess requested that more vehicles be made available to the Law Enforcement Services personnel for the night shift to carry out their work.

Cllr D G Bess also requested that Traffic Services must be visible at the McDonald's entrance and also at the traffic lights that are out of order in Bokomo Road.

The Executive Mayor thanked the Traffic and Law Enforcement Services for their good work in Swartland Municipality.

The Director: Protection Services stated that discussions have taken place with Outsurance regarding help with foot patrols in the municipal area, on cllr A K Warnick's question about the possibility of foot patrols.

#### **RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr R J Jooste)

That cognisance be taken of the monthly reports from the various divisions in the Directorate Protection Services, namely Traffic and Law Enforcement and Fire Fighting, for July 2023.

## **6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR**

None

**(SGD) ALD M VAN ZYL**  
**CHAIRPERSON**



## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste

2 Oktober 2023

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU SAL WORD OP 11 OKTOBER 2023.

<b>ONDERWERP:</b>	<b>PRESTASIEMETINGSVERSLAG VAN DIE DIREKTORAAT BESKERMINGSDIENSTE: AUGUSTUS 2023</b>
<b>SUBJECT:</b>	<b>PERFORMANCE MANAGEMENT REPORT OF THE DIRECTORATE PROTECTION SERVICES: AUGUST 2023</b>

1. **AGTERGROND / BACKGROUND**

*Attached find the Performance Management report of Protection Services for August 2022.*

2. **AANBEVELING**

Vir u kennisname.

(get) P A C Humphreys

**MUNISIPALE BESTUURDER**  
**MUNICIPAL MANAGER**

**Swartland Municipality**  
**2023-2024: Departmental KPI Report**

Ref	Responsible Department	KPI Name	Responsible Owner	Aug-23									Overall Performance for August 2023 to August 2023		
				Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Target	Actual	R		
D877	Protection Services - Director: Protection Services	% of capital budget spent	Philip Humphreys	0%	0%	N/A	OrigBudg: R3 899 246 Actual: R0 Commitments: R31 358		SDBIP Attached	SDBIPAugust2023.xlsx	0%	0%	N/A		
D878	Protection Services - Director: Protection Services	Average % completion of capital projects	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D879	Protection Services - Director: Protection Services	% of operating budget spent	Philip Humphreys	0%	3.54%	B	Budget = R102 776 998, YTD Actual = R1 907 964		SDBIP Attached	SDBIPAugust2023.xlsx	0%	3.54%	B		
D880	Protection Services - Director: Protection Services	% of planned training sessions according to the Workplace Skills Plan realised	Philip Humphreys	0%	100%	B	Examiner of Driving Licenses (4), Examiner of Vehicles (2), Disciplinary Hearing: Presiding Officer and Initiator Training (1) - planned training	Not applicable	HR Monthly Report	August2023-HRMonthlyReportTraining.pdf	0%	100%	B		
D881	Protection Services - Director: Protection Services	% of due council decisions initiated	Philip Humphreys	100%	100%	G	15/15 resolutions initiated/implemented	Target achieved. No corrective measures required.	PoE attached	ResolutionsAugust2023.pdf	100%	100%	G		
D882	Protection Services - Director: Protection Services	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Philip Humphreys	1	1	G	28-Aug-23			Aug23PerformanceMeeting-Protection.pdf	1	1	G		
D883	Protection Services - Director: Protection Services	Departmental input to the annual report submitted by due date	Philip Humphreys	0	0	N/A					0	0	N/A		
D884	Protection Services - Director: Protection Services	Budget requests provided to financial department in accordance with the budget time schedule	Philip Humphreys	0	0	N/A					0	0	N/A		
D885	Protection Services - Director: Protection Services	Number of written warnings received from municipal manager	Philip Humphreys	0	0	N/A					0	0	N/A		
D886	Protection Services - Director: Protection Services	% of employment opportunities applied for appropriate equity appointments	Philip Humphreys	0%	0%	N/A	No employment equity opportunities	Not applicable	HR Monthly Report	August2023-HRMonthlyReportEmploymentEquity.pdf	0%	0%	N/A		
D887	Protection Services - Director: Protection Services	% compliance with SCM policy with the exception of approved deviations	Philip Humphreys	100%	100%	G	Total requisitions = 27			RequisitionCountPerUserAug.2023.xlsx	100%	100%	G		
D888	Protection Services - Director: Protection Services	% internal audit queries for which an action plan was submitted within 10 working days	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D889	Protection Services - Director: Protection Services	% internal actions implemented within agreed time frame	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D890	Protection Services - Director: Protection Services	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D891	Protection Services - Director: Protection Services	% of Auditor General's findings implemented within agreed time frame	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D892	Protection Services - Director: Protection Services	Confirmations of risk assessment done	Philip Humphreys	0	0	N/A					0	0	N/A		
D893	Protection Services - Director: Protection Services	% of Risk Action Plans implemented in accordance with the agreed time frame	Philip Humphreys	0%	0%	N/A					0%	0%	N/A		
D894	Protection Services - Director: Protection Services	Chief Risk Officer / Internal Audit informed of any newly identified risks	Philip Humphreys	0	0	N/A					0	0	N/A		
D895	Protection Services - Director: Protection Services	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Philip Humphreys	0	0	N/A					0	0	N/A		
D896	Protection Services - Director: Protection Services	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Philip Humphreys	0	0	N/A					0	0	N/A		
D897	Protection Services - Director: Protection Services	Number of invocoms held	Philip Humphreys	1	100	B	Complete		Invocom held 23 August 2023 POE Attached	Notule23Aug2023.pdf	1	100	B		
D898	Protection Services - Director: Protection Services	Average duration of vacancies after decision was taken by management to fill the post	Philip Humphreys	0	0	N/A	0.5 months - 2 vacancies	Not applicable	HR Monthly Report	August2023-HRMonthlyReportPersonnelStrength.pdf	0	0	N/A		
D899	Protection Services - Director: Protection Services	% of person days lost per month due to sick leave	Philip Humphreys	4%	4.80%	R	117/2420 person days lost Due to valid sick leave	None required		August2023-WCAandSickLeavePerPeriodperDepartmentperDivisionProtectionServices.pdf	4%	4.80%	R		



D900	Protection Services - Director: Protection Services	Number of Full Time Equivalents (FTE's) for the financial year	Philip Humphreys	0	0.66	B	0.66 FTE's for Aug 2023.		Protection-Aug2023.pdf	0	0.66	B
D901	Protection Services - Director: Protection Services	Number of work opportunities created during the financial year	Philip Humphreys	0	0	N/A	0 WO's for Aug 2023.		Protection-Aug2023.pdf	0	0	N/A
D902	Protection Services - Director: Protection Services	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	Philip Humphreys	0	0	N/A				0	0	N/A
D903	Protection Services - Director: Protection Services	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Philip Humphreys	0	0	N/A				0	0	N/A
D904	Protection Services - Director: Protection Services	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	Philip Humphreys	0	0	N/A				0	0	N/A
D905	Protection Services - Director: Protection Services	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Philip Humphreys	0	0	N/A				0	0	N/A
D906	Protection Services - Director: Protection Services	All safety clothing issued	Philip Humphreys	0	0	N/A				0	0	N/A
D907	Protection Services - Director: Protection Services	% spending of grants	Philip Humphreys	0%	18.39%	B	Establishment of a K9 Unit grant (operating): Budget = R3 305 000, YTD = R802 082 (24.26%) Establishment of a K9 Unit grant (capital): Budget = R40 000 , YTD = R0 (0%) Establishment of Law Enforcement Rural Safety Unit: Budget = R5 509 000, YTD = R996 858 (18.09%) Fire Service Capacity Building Grant: Budget = R926000, YTD = R0 (0%) Total Budget: R9 780 000, YTD = R1 798 940	SDBIP Attached	SDBIPAugust2023.xlsx	0%	18.39%	B
D908	Protection Services - Director: Protection Services	Projected tariff increases determined for the budget of the new financial year	Philip Humphreys	0	0	N/A				0	0	N/A
D909	Protection Services - Director: Protection Services	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	Philip Humphreys	0	0	N/A				0	0	N/A
D910	Protection Services - Director: Protection Services	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Philip Humphreys	0	0	N/A				0	0	N/A
D911	Protection Services - Director: Protection Services	Report to Portfolio Committee on any new informal dwellings / structures erected	Philip Humphreys	1	100	B	Complete Report to Portfolio Committee through the monthly report	Monthly report attached.	FINALTrafficLawEnforcementMonthlyReportAug2023.docx	1	100	B
D912	Protection Services - Director: Protection Services	Establishment and financial viability of a municipal court investigated and reported to Council by June 2025	Philip Humphreys	0	0	N/A				0	0	N/A
D913	Protection Services - Director: Protection Services	(1) Animal bylaw developed and approved by Council by June 2025	Philip Humphreys	0	0	N/A				0	0	N/A
D914	Protection Services - Director: Protection Services	(2) Available land identified and the possibility of a pound investigated by June 2026	Philip Humphreys	0	0	N/A				0	0	N/A
D915	Protection Services - Director: Protection Services	(1) Viability and feasibility study in collaboration with all role-players conducted by June 2026	Philip Humphreys	0	0	N/A				0	0	N/A
D916	Protection Services - Director: Protection Services	(2) CCTV camera bylaw developed by June 2025	Philip Humphreys	0	0	N/A				0	0	N/A
D917	Protection Services - Director: Protection Services	Establishment of law enforcement offices in all Swartland towns investigated and reported to Council by June 2028	Philip Humphreys	0	0	N/A				0	0	N/A
D918	Protection Services - Director: Protection Services	Document storage facility / space secured by June 2024	Philip Humphreys	0%	0%	N/A				0%	0%	N/A

D919	Protection Services - Director: Protection Services	Study on the issue of structural fires and veld fires finalised and reported to Council by June 2024	Philip Humphreys	0	0	N/A					0	0	N/A
D920	Protection Services - Director: Protection Services	Establishment of a learners licence centre for Riebeek Valley by June 2026	Philip Humphreys	0%	0%	N/A					0%	0%	N/A
D921	Protection Services - Director: Protection Services	Do a feasibility study in respect of new offices for Protection Services in Malmesbury and report to Council by June 2027	Philip Humphreys	0	0	N/A					0	0	N/A

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period	35
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
	<b>Total KPIs:</b>		<b>45</b>

Report generated on 02 October 2023 at 12:56.



## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Verkeer & Wetstoepassingsdiens

2 Oktober 2023

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT  
GEHOU SAL WORD OP 11 OKTOBER 2023.

<b>ONDERWERP:</b>	<b>VERSLAG: VERKEER &amp; WETSTOEPASSINGSDIENS: AUGUSTUS 2023</b>
<b>SUBJECT:</b>	<b>REPORT: TRAFFIC &amp; LAW ENFORCEMENT SERVICES: AUGUST 2023</b>

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Traffic & Law Enforcement Services for August 2023.

2. **AANBEVELING**

Vir bespreking deur die Raad.  
For discussion by Council.

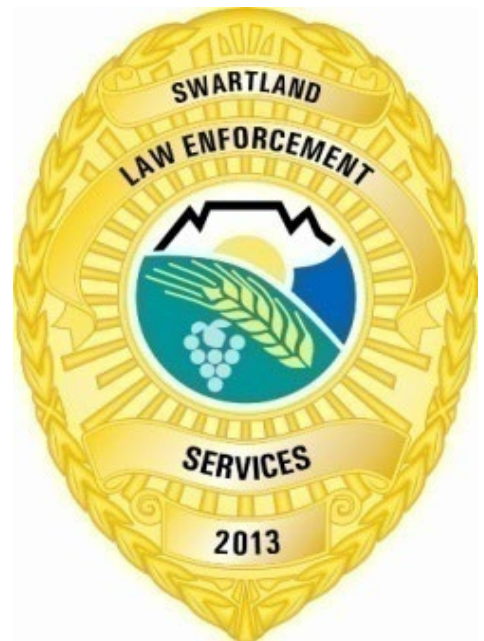
(get) P A C Humphreys

**MUNISIPALE BESTUURDER**  
**MUNICIPAL MANAGER**

# TRAFFIC AND LAW ENFORCEMENT

August 2023

Monthly report to  
Portfolio Committee



# EXECUTIVE SUMMARY

## 1. INTRODUCTION

The Traffic and Law Enforcement Service of Swartland Municipality are executing our mandate and assisted SAPS to prevent and combat crime during the month of **August 2023**.

Our main purpose is to enhance service delivery and better quality of life through improving the safety of all inhabitants within the Swartland Municipal area.

## 2. LAW ENFORCEMENT

This division ensure bylaw compliance and education to all communities within the Swartland municipal area.

### 2.1. MONITORING OF INFORMAL SETTLEMENTS

The Traffic and Law Enforcement Division is mandated through the IDP to monitor all informal settlements within the Swartland municipal area and to prevent and manage land invasion. Monitoring of Silvertown informal settlement, Phase 1/3/4 Ilinge Lethu, Phola Park, Chatsworth, Riverlands and Sibanye (Moorreesburg) is ongoing. Special efforts are in place to safeguard municipal land. We also monitor Kalbaskraal and all land of Cape Nature in our municipal area as per our MOU.

### 2.2. DOG UNIT (K9-UNIT)

The Dog-Unit works 8-hour shifts within a 40-hour week. Their shifts are adaptable to cover enforcement over weekends.

The Unit can report the following for the month:

- Total searches done (vehicles and houses) = **234**
- 9 x Crime Prevention operations
- 2 x assists at VCP point / K78 roadblocks
- 2 x Cross border Operations

**158** Searches conducted in the form of VCPs, K78-Roadblocks and search and seizure in collaboration with SAPS for the month of **August 2023**. Details are available in the report.

The K9 unit made **15 arrests** for the month.

### 2.3 LEAP UNIT

The Unit work 8 hour shifts and adapt their shifts to ensure visibility within Swartland area, assisting SAPS with crime combatting and crime prevention.

- 2 x VCP's and K78 Roadblocks
- 4 x Bylaw Operations
- 7 x Foot patrols
- Daily point duty at the robots in Malmesbury (Load shedding)

### 3. REGISTRATION AND LICENSING

#### 3.1. DRIVING AND LEARNERS' LICENSES

Driving and learners' licenses create job opportunities and allow people to better their standard of living. The following can be reported for Malmesbury, Moorreesburg and Darling Driving License Testing Centres (DLTC's):

##### Malmesbury:

Driving licence Pass rate for the month = **40 %**

Learners Licence Pass rate for the month = **56 %**

Applicants absent for the month = 57 (Driving licenses =26, Learners =31)

##### Moorreesburg:

Driving licence Pass rate for the month = **55%**

Learners Licence Pass rate for the month = **54%**

Applicants absent =19 (Driving licenses = 18, Learners = 1)

##### Darling

Learners Licence Pass rate for the month = **50%**

Applicants absent = **2**

#### 3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **209** roadworthy tests, Moorreesburg VTS had a total of **17** roadworthy tests for the month of **August 2023**.

### 4. TRAFFIC DIVISION

The traffic operational division can report the following for the month of **August 2023**.

- Roadblocks (K78) = **1**
- Vehicle Check Points (VCP's) = **23**
- Foot Patrols = **56**

Total of 566 offences recorded for **August 2023** (This includes the cases recorded by Law Enforcement and Traffic).

#### 4.1 WARRANT SECTION

The warrant and speed section executes warrants daily. Special efforts to enhance the executing of warrants and to increase the payment rate are of the essence. **75** warrants finalized during this month to the value of **R 81 100.00**.

#### 4.2. SPEEDING ENFORCEMENT

The three mobile cameras recorded **2987** cases and the fixed sites recorded **1000** speeding cases. **2511 cases** were recorded by the ASOD on the R27 (West Coast Road).

The total speeding offences for the month of **August 2023** were **6498**. We enhanced our speeding enforcement efforts to reduce accidents.

#### 4.3. AUTOMATED NUMBER PLATE RECOGNITION OPERATIONS (ANPR OPERATIONS)

**Three (3)** ANPR operations were executed for the month of August **2023** and **R 37 850** of outstanding traffic fines were collected via this effort.

#### 4.4 SAFETY AWARENESS

**Five (5)** Educational / Awareness programmes executed for the month of **August 2023**.

## 5. HIGHLIGHTS

- Working with SAPS and other stakeholders brought successes and good integrated collaboration with crime prevention initiatives.
- 6 staff members obtain an opportunity to be trained at Gene Louw Traffic College.
- We had a successful demolishing of illegally erected structures in Kalbaskraal.
- Our department pledge our support to GBV and attended a workshop.
- Preparation meeting w.r.t the Phelophepa Health Train visiting our area from 25 September to 6 October 2023 and we are on track with the preparation.
- We intensified our working relationship with Western Cape Liquor Authority and we bear successes.
- Increased visibility in and around the Driehoek road in Malmesbury to enhance safety and curb illegal dumping.
- Our K9 and LEAP units through hard work had successes in various crime prevention operations.
- We continue to monitor council land at Kalbaskraal, De Hoop and Ilinge Lethu for possible invasion and where necessary illegally erected structures are demolished.

## 6. CHALLENGES

- Speeding and dicing of motor vehicles on the Swartland roads.
- The roadworks on the N7 (Direction Moorreesburg) and load shedding is a huge challenge.
- The illegal dumping in Swartland communities is still challenging.
- We still struggling to provide the LEAP unit with vehicles. Discussions took place with POCS with no success.
- The illicit use of drugs and transporting thereof on our main routes (R27 and N7)
- Complaints regarding stray animals. No animal pound for stray animals.
- Complaints regarding "pirate" taxis. No vehicle pound within the Swartland area
- Possible land invasion/grabs in the Swartland area. Constant communication with residents.

## 7. CONCLUSION

The department are committed to serve the Swartland community, reduce fatal crashes and be pro- active in our approach to road safety and by-law compliance.

.....  
**SENIOR MANAGER:**

**TRAFFIC/LAW ENFORCEMENT OPERATIONS AND VEHICLE LICENSING ADMINISTRATION.**

# LAW ENFORCEMENT





Law Enforcement Officers per area											
Town/Area											
	Abbotsdale	Chatsworth Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeek Kasteel	Riebeek West	Yzerfontein	TOTAL
Head Law Enforcement	0	0	0	0	0	1	0	0	0	0	1
Regional Inspectors	0	0	1	0	0	1	1	0	0	1	4
Permanent Officers	0	0	2	0	0	5	3	0	0	0	10
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>15</b>

## LAW ENFORCEMENT STATISTICS AUGUST 2023

Complaints received		
Area	Type of complaint	Total
<b>Abbotsdale</b>	Cows/Horses/ Dogs on public road- Keeping dogs	4
	Roads and streets	2
<b>Chatsworth/ Riverlands</b>	Illegal Structures	3
	Cows/ horses/dogs on public road-Keeping Dogs	2
<b>Kalbaskraal</b>	Cows/Horses/ Dogs on public road- Keeping dogs	4
	Nuisance	2
<b>Malmesbury</b>	Cows/Horses/ Dogs on public road- Keeping dogs	16
	Illegal Dumping	7
	Vagrants – Been a nuisance	12
	Nuisance- Noise/drinking	6
	Illegal Trading	3
	Illegal Structures	9
	Roads & Streets	2
	Loitering	3
	Bylaw relates to land use/hoot make	4
	Electricity	1
	Making a fire	2
<b>Moorreesburg/Koringberg</b>	dogs on public road/ place-Keeping Dogs/Cattle	3
	Illegal Dumping	1
	Occupational health and safety	2
	Building Regulations	3
	Vagrants/ Street Kids- Been a nuisance	1
	Roads and streets	1
<b>Riebeek Kasteel</b>	Roads & Streets	1
	Pigs / dogs on public road/place- Keeping Dogs	1
	Illegal Dumping	2

<b>Riebeek West</b>	Building Regulations	1
	Bylaws relates to council property	1
	Pigs / dogs on public road/place- Keeping Dogs	1
<b>Darling</b>	Horses/ Dogs/Goats on public road- Keeping dogs	6
	Vagrants - Been a nuisance	2
	Nuisance-Swearing, Drinking & Urinating in public	8
	Illegal Dumping	3
	Illegal Structures	2
	By-laws relating to streets	2
<b>Yzerfontein</b>	<b>Ostriches</b> /Horses/ Dogs on public road- Keeping dogs/whales	3
	Illegal Dumping	5
	Vagrants - Been a nuisance	1
	Nuisance-Swearing, Drinking & Urinating in public	3
	By-laws relating to streets	2
	Public Amenities	1
	Building Regulations	3
	<b>Total complaints attended</b>	<b>141</b>

<b>Impounding of animals</b>		
<b>Type of animal</b>	<b>Area Impounded</b>	<b>Total</b>
Dogs	<b>Malmesbury</b>	1
Dogs	<b>Abbotsdale</b>	1
Dogs	<b>Chatsworth</b>	1
Dogs	<b>Darling</b>	3
Cats	<b>Darling</b>	2
<b>TOTAL</b>		<b>8</b>

Law Enforcement: Foot patrols			
Date	Area	Description	Output
01 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Drink in public place/ street
03 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	3x Drink in public place/ street
03 August 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Drinking in the public 1x Time Parking
04 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle
04 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
05 August 2023	Darling Area	Foot patrols targeting all by-laws and parking offences	1x Drink in public place/ street
06 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
08 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents
11 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
12 August 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Urinate in the public 5x Drinking in the public 3x Disabled parking 1x Parking on a taxi zone
12 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	2 X Drink in public
12 August 2023	Riebeek-West	Foot patrols targeting all by-laws and other offences	1 X Drink in public
12 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
12 August 2023	Darling	Foot patrols targeting all by-laws and parking offences	3 x Unlicensed M/V
12 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	2x Drink in public place/ street 1x Unlicensed Motor Vehicle
13 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Successes
14 August 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Drinking in the public 1x Urinate in the public

16 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	2x Drink in public place/ street
17 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Illegal dumping
17 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Illegal Trading 1x Drink in public place/ street 1x Parking Offence
18 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	All in order
18 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Successes
19 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Disregard Taxi Parking
21 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Successes
21 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Park Wrong Side
25 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle
25 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Disregard Taxi Parking 1x Disregard No Entry
26 August 2023	Darling Area	Foot patrols targeting all by-laws and parking offences	1x Drink in public place/ street
26 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Successes
28 August 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Drink in public
29 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Drink in public place/ street 1x Urinate in public place/ street
27 August 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Successes
31 August 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle

Educational programs /Projects			
Date	Area	Description	Detail of educational program
05/08/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X18 Illegal Dumping Awareness pamphlets were distributed in Darling East making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities.
11/08/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X13 Illegal Dumping Awareness pamphlets were distributed in Darling South making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities.
18/08/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X26 Illegal Dumping Awareness pamphlets were distributed in Darling North & South making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities.
24/08/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X9 Illegal Dumping Awareness pamphlets were distributed in Darling East to making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities.
26/08/2023	Darling	<b>Awareness Campaign-</b> Fire Safety	Darling East residents were cautioned not to make open fires in public as it could cause danger to themselves and it is a bylaw offence as per Swartland Municipal Bylaws.

By- Law Operations			
Date	Area	Operation detail	Output
01 August 2023 09:00 – 10:00	Yzerfontein area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – Area AIO
02 August 2023 12:00 – 15:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2x STLE	1x Drink in public place/ street 1x Stray Dogs Impounded 2x Stray Cats Impounded <b>x1 Case</b> <b>x3 Animal Impoundments</b>
04 August 2023 15:00 – 16:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2x STLE	2x Stray Dogs Impounded  <b>x2 Animal Impoundments</b>
08 August 2023 21:00 – 21:30	Calabash street Kalbaskraal	Operation-By laws Enforcing- All Bylaws Members- STLES- 4	3x Illegal structures was demolished
08 August 2023 11h30-12h15	Yzerfontein Area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – 2 x Warnings was verbally given
10 August 2023 11:30 – 15:00	Calabash street Kalbaskraal	Operation-By laws Enforcing- All Bylaws and Parking Offences Members- STLES - 24 Leap - 19	15x Illegal Structures was demolished.
12 August 2023 11:00 – 12:00	Darling CBD	Operation-By law enforcement Enforcing-All by-laws Members-3-STLE	By – Law enforcement was done: 1 x Drinking in public
13 August 2023 09:00 – 10:00	Yzerfontein Area	Operation-By law enforcement Enforcing-SANS regulations Members-1-STLE	By-Law enforcement was done regarding Building regulations-Area AIO
15 August 2023  13:00 – 14:00	Illingu Lethu	Operation-By laws Enforcing- All Bylaws Members- STLES- 4	1x Illegal Structure was demolished in Phola Park.  1x Illegal structure was demolished in B - Block

16 August 2023 09h00-10h30	Yzerfontein Area	Operation- By law enforcement Enforcing- By-laws related to streets Members- 1 x STLE	By – Law enforcement was done regarding By-laws related to streets regulations. – 1 x Warning was verbally given for illegal dumping
18 August 2023 11:00 – 13:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	2x Illegal Dumping  <b>X 2 Cases</b>
19 August 2023 10:00 – 11:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	3x Drink in public place/ street  <b>X 3 Cases</b>
23 August 2023 10:00 – 11:00	Yzerfontein Area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – 2 x Warnings was verbally given for illegal dumping
24 August 2023 15:00 – 16:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	1x Illegal Dumping  <b>X 1 Case</b>
25 August 2023 11:00 – 13:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 3x STLE	8x Drink in public place/ street 1x Illegal Trading 1x Urinate in public 1x Burning Refuse <b>X 5 Cases</b>
26 August 2023 11:00 – 12:00	Yzerfontein Area	Operation-By law enforcement Enforcing- Illegal dumping Members-1-STLE	By-Law enforcement was done  Area AIO
26 August 2023 11:00 – 13:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	2x Drink in public place/ street 1x Illegal Dumping <b>x9 Cases</b>
27 August 2023 11:45 - 13:00	Malmesbury	Operation-Bylaws Enforcing- All Bylaws and other offences Members- STLES- 4 LEAP - 2	X12 Drink in public X4 Urinate in public  X16 Cases
28 August 2023 11:00 – 13:00	Darling Area	<b>Operation-</b> By law Enforcement <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	1x Drink in public place/ street 2x Illegal Dumping <b>x3 Cases</b>

30 August 2023 12:00 - 13:15	Koringberg	Operation-Bylaws Enforcing- All Bylaws and other offences Members- STLES- 2 SAPS -1 LEAP -7	Rubbish and structure removed from sidewalk which caused an obstruction
30 August 2023 09:00 – 10:00	Yzerfontein Area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – 1 x Warning was issued



<b>DETAILS OF BY-LAW CASES</b>	<b>Cases</b>	<b>Warnings</b>	<b>Total</b>
<b>ADVERTISEMENT OF SIGNS</b>	10	0	10
<b>BUILDING REGULATIONS</b>	0	1	1
<b>DRINKING IN PUBLIC</b>	11	0	11
<b>ILLEGAL DUMPING</b>	1	0	1
<b>KEEPING OF DOGS</b>	0	1	1
<b>LITTERING</b>	0	2	2
<b>NUISANCE</b>	0	1	1
<b>OTHER BY-LAWS NOT MENTIONED ELSEWHERE</b>	1	0	1
<b>REPAIR/MAINTENANCE OF VEHICLE IN PUBLIC/PUBLIC PLACE</b>	0	1	1
<b>STREET VENDORS AND HAWKERS</b>	1	0	1
<b>URINATE IN PUBLIC</b>	6	0	6
<b>TOTAL CASES</b>	<b>30</b>	<b>6</b>	<b>36</b>



# **K9 Unit Monthly Report**

## AUGUST 2023

Staff	Shift A	Shift B	Shift C	Total
Principal Inspectors	1	1	1	3
Dog handlers	2	2	2	6
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

Activities in Areas		
Area	Type of activity	Total
Abbotsdale	Houses searched	3
	Vehicles searched	2
	Open area searched	0
Chatsworth/ Riverlands	Houses searched	7
	Vehicles searched	9
	Open area searched	0
Darling / Yzerfontein	Houses searched	4
	Vehicles searched	27
	Open area searched	0
Kalbaskraal	Houses searched	3
	Vehicles searched	2
	Open area searched	0
Malmesbury	Houses searched	34
	Vehicles searched	19
	Open area searched	0
Moorreesburg/Koringberg	Houses searched	14
	Vehicles searched	8
	Open area searched	0
Riebeek Kasteel	Houses searched	7
	Vehicles searched	5
	Open area searched	0
Riebeek West	Houses searched	4
	Vehicles searched	6
	Open area searched	0
West Coast Road (R27)	Vehicles searched	38
N7 Road	Vehicles searched	42
<b>Total Searches</b>		<b>234</b>

Cross-Boundary Operations		
Date	Area	Output
04 August 2023	Piketberg	<p>Six (6) Adult suspects arrested. Dealing in Drugs Exhibits: 159 x small zipper bags containing Methamphetamine (Tik). 4 x large zipper bags containing Methamphetamine (Tik) with a weight of 23 grams. R1610 in cash.</p> <p>Estimated street value of narcotics confiscated is R12 500.</p>
18 August 2023	Porterville	<p>Five (5) Search Warrants executed. Twenty-eight (28) persons searched.</p> <p>No Arrest.</p>

Operations Conducted			
Date	Area	Operation detail	Output
04 August 2023	West Coast – R27	<p>Anti-Poaching Operation</p> <p>Operation Phakisa</p>	<p>Integrated Operation between Swartland Law Enforcement Services, K9 Unit, Border Police, Department of Fisheries, Forestry and the Environment, Cape Nature and the West Coast District Municipality.</p> <p>Poaching Hotspots were monitored by means of physical deployment as well as drone technology.</p> <p>Four (4) Vehicles searched in coastal vicinity.</p> <p>No arrest made.</p>
07 August 2023	Swartland Area	Taxi Strike	K9 Unit assist with Taxi Strike in Swartland Area
08 August 2023	Swartland Area	Taxi Strike	K9 Unit assist with Taxi Strike in Swartland Area
09 August 2023	Swartland Area	Taxi Strike	K9 Unit assist with Taxi Strike in Swartland Area

10 August 2023	Malmesbury/ Kalbaskraal	Anti-Land Invasion Protesting	K9 Unit deployed in Kalbaskraal area.  Assist Swartland Municipal Law Enforcement Services and SAPS with Anti-Land Invasion and Protesting
11 August 2023	Malmesbury/ Kalbaskraal	Anti-Land Invasion Protesting	K9 Unit deployed in Kalbaskraal area.  Assist Swartland Municipal Law Enforcement Services and SAPS with Anti-Land Invasion and Protesting
12 August 2023	Malmesbury	Crime Prevention Search Warrants	Two (2) Premises Searched Seven (7) Persons Searched  Two (2) Persons arrested for Dealing in Drugs  <u>Exhibits:</u> 23 x half mandrax tablets 15 x bankies containing Methamphetamine  Estimated street value R1200
	Riebeek- West	Crime Prevention	K9 and LEAP units respond to business robbery in Riebeek Kasteel area.  One (1) suspect arrested.
17 August 2023	Moorreesburg	Crime Prevention – Search Warrants	Two (2) Search Warrants executed Fourteen (14) Persons searched Two (2) arrests made  <u>Dealing in Drugs:</u> 2 x Mandrax Tablets 2 x Half Mandrax Tablets 3 x Quarter Mandrax Tablets 3 x Small zipper bags containing Methamphetamine (Tik) with a weight of 0.62 gram R495 in cash  <u>Possession of Drugs:</u> 1 x small zipper bag containing Methamphetamine (Tik) with a weight of 0.33 gram

18 August 2023	Malmesbury	Counterfeit Operation	<p>Joint Operation between Malmesbury SAPS, Department of Trade and Industry and Swartland K9 Unit.</p> <p>22 x Shops inspected 2 x Notices Issued</p> <p>Counterfeit Exhibits seized: 34 x 50ml Black Kiwi Shoe Polish.</p>
21 August 2023	Malmesbury	Crime Prevention – Hotspot Patrols N7	<p>Two (2) Persons searched One (1) Adult male arrested</p> <p><u>Dealing in Drugs</u> <u>Exhibits:</u> Two (2) transparent zipper bags containing Methamphetamine (Tik), Five (5) Mandrax Tablets and Ten (10) Half Mandrax Tablets.</p> <p>R900 in cash were seized.</p>
22 August 2023	Malmesbury	Crime Prevention – Hotspot Patrols N7	<p>One (1) Adult male arrested for Dealing in Dagga.</p> <p>Three (3) Large parcels compressed high grade dagga with a total weight of 3.10 kg were confiscated.</p> <p>Estimated street value of R7500</p>
26 August 2023	Moorreesburg	Crime Prevention – Search Warrants Liquor Control	<p>Seven (7) Premises Searched Four (4) Liquor premises visited and searched. One (1) arrest made for dealing in Liquor. 144 x sealed 750ml Black Label Beer 72 x sealed 750ml Castle Lager Beer</p>
30 August 2023	Darling	K78 Roadblock	<p>K9 Unit assist Swartland Traffic Services with K78 Roadblock.</p> <p>Thirteen (13) vehicles searched.</p> <p>No arrest made.</p>

31 August 2023	R27 West Coast Road	K78 Roadblock	<p>An integrated Roadblock between Swartland Law Enforcement Services, K9 Unit, Darling SAPS, Department of Fisheries, Forestry &amp; Environment, Darling Rural Protection, Yzerfontein Watch and Darling Neighbourhood Watch were conducted on the R27 West Coast Road.</p> <p>The focus of the operation was to strengthen partnership and to raise awareness around anti-poaching, counterfeit good, stock theft and crime prevention in general.</p> <p>No arrest made.</p>
	Yzerfontein	Crime Prevention	<p>Act on information – Residential premises searched in Yzerfontein.</p> <p>one (1) adult male arrested for being in possession of West Coast Rock Lobsters and Abalone without permits.</p> <p><u>Exhibits:</u>  10.8 kg of Shucked Abalone  6.7 kg of Whole State Abalone  Estimated street value of Abalone – R32 082</p> <p>636 x West Coast Rock Lobsters – Estimated street value of R63 600</p>

## OPERATIONAL IMAGES







# **Law Enforcement Advanced Program (LEAP) Unit**

## **Monthly Report AUGUST 2023**

Staff	Shift A	Shift B	Total
Senior Inspectors	1	1	2
LEAP Unit Officers	9	9	18
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>20</b>

Date	Area	Operation detail	Outcome
<b>01 August 2023</b>	Malmesbury Moorreesburg Darling	High visibility Patrols Foot patrols Bylaw Operation Visible Patrols in Darling	7 x Drinking in Public R1050 4 x Unlicensed M/v R2000 2 x Facing oncoming traffic R1000 1 x Disregard Disabled Parking R300 1 x Disregard Taxi Parking R500
<b>02 August 2023</b>	Malmesbury Moorreesburg Darling	High visibility Patrols Monitoring land invasion in Illenge Lethu Foot Patrols Roadblock N7 Weighbridge	3 x Unlicensed m/v R1500 2 x Disabled Parking R1600 1 x Disobey no Parking R500 2 x Parked Facing oncoming traffic R1000 9 x Drinking in Public R1350 2 x Distributed Pamphlets R600 1 x Parked on sidewalk R500
<b>03 August 2023</b>	Kalbaskraal Malmesbury	High Visibility Patrols Monitor illegal land invasions Foot patrol Point duties Bokomo	All in order 5 x Disabled Parking R4000 1 x No Parking R500 7 x Unlicensed M/v R3500 2 x Loading Zone R1600 1 x Yellow line R500 7 x Drinking public R1050 2 x Taxi Parking R1000 1 x Loading Zone R800

<b>04 August 2023</b>	Malmesbury	By-law Operation	10x Drinking in public R1500 1x urinating in public R150 1 x Littered Unlawfully R300 1 x Parked on red line R500 Assist Malmesbury CPU conducting searches. 1x arrest dealing in Liquor 1x possession of tik 1x dealing in tik and mandrax 1x dangerous weapon 1x Dealing in mandrax
<b>07 August 2023</b>	Malmesbury	Monitoring Taxi strike in Illinge Lethu High Visibility Patrols Point Duties in Bokomo way	1x Drinking in public R150
<b>08 August 2023</b>	Malmesbury Kalbaskraal Abbotsdale Darling Moorreesburg Riebeek Area Chatsworth	Monitoring of Taxi strike Anti-land Invasion monitoring	All in Order
<b>09 August 2023</b>	Malmesbury Kalbaskraal Darling Moorreesburg	Monitoring Taxi strike  Monitoring Illegal Land Invasions	All in Order  All in Order  All in Order
<b>10 August 2023</b>	Kalbaskraal Malmesbury	Illegal Land Invasions Monitor Taxi Strike	Demolish Illegal shacks 15 Structures demolished Material confiscated and taken to Sewerage yard for safekeeping
<b>11 August 2023</b>	Kalbaskraal Darling Malmesbury	Anti-Land invasion monitoring Taxi strike monitoring High visible Patrols	2 x Red line R1000 2x Drinking in public R300 2x Unlicensed motor vehicles R1000 2x Disregard disabled parking R1600 1x Parked on taxi parking R500
<b>12 August 2023</b>	Malmesbury  Moorreesburg Hermon	Assist CPU with high visible patrols. Stop and searches at two premises Assist Moorreesburg Saps with Tracing two armed robber suspects in Hermon	1 x Arrest 23 x half mandrax 1 x Arrest 15 x tik sachets  1 x suspect arrested 1 x gun found in the field 1 x knife 1 x backpack with money in

<b>14 August 2023</b>	Malmesbury  Chatsworth Kalbaskraal	High Visible Patrols  Anti-Land Invasion monitoring	7 x Unlicensed m/v R3500 1 x Disabled Parking R800 1 x Red Line R500 1 x Drinking in public R150  All in Order
<b>15 August 2023</b>	Malmesbury    Moorreesburg	High visibility Patrols  Anti-Land Invasion Patrols  K78 Roadblock	1 x Facing Oncoming R500 1 x Red Line R800 1 x Yellow Line R500 2 x Unlicensed m/v R1000 1 x Disabled Parking R800 1 x Urinating in Public R150 3 x Unlicensed motor vehicle R1500  All in Order
<b>16 August 2023</b>	Malmesbury    Darling  Riebeek Kasteel/Wes	High Visible Patrols Visit Vacant Premises Anti-Land Invasion Patrols  High Visible Patrols  High Visible Patrols	12 x Unlicensed m/v R6000 2 x Disabled Parking R1600 3 x Loading Zones R2400 1 x Red Line R800 1 x Facing Oncoming R500 1 x Littering in Public R300 3 x Drinking in Public R450 1 x Distribution pamphlets without permission R300 1x Parked causing/obstruction R1000  All in order  All in Order
<b>17 August 2023</b>	Malmesbury    Riebeeck	High Visible Patrols Attend Accident on N7  Attend Accident on R46	3 x Facing oncoming R1500 2 x Loading Zone R1600 1 x Disabled Parking R800

	Abbotsdale	High Visible Patrols	4 x Unlicensed m/v R2000 3 x Drinking in public R450 1x False information R1000  2 x M/v involved  All in Order
<b>18 August 2023</b>	Malmesbury  Moorreesburg	High Visible Patrols Court assistance  Social assistance	2 x Unlicensed m/v R1000  Assist CPU conducting searches.  2x dealing in drugs 1 x dealing in liquor 1 x possession of drugs 1 x possession of dangerous weapon
<b>21 August 2023</b>	Malmesbury  Darling	High Visible Patrols Check for Illegal land Invasions Check on vacant houses  Point Duties in Bokomo Road  High Visible Patrols Foot patrol	9 x Drinking in public R1350 3x Urinating in public R450 1x Unlicensed motor vehicle R500 1 x Parked on sidewalk R500 2 x Disregard disabled parking R1600 1 x Disregard taxi parking R500
<b>22 August 2023</b>	Malmesbury  Chatsworth Riverlands Kalbaskraal Darling Moorreesburg	By-law operation  High Visible Patrols Check for Illegal land Invasions Check on vacant houses  High Visible Patrols	6r x Unlicensed motor vehicle R3000 5 x Urinating in public R750 2 x Drinking in public R300 2 x Parked on red line R1000 1 x Parked on a yellow line R500 1 x Disregard no parking R500

<b>23 August 2023</b>	Malmesbury	High Visibility Patrols Illegal land invasions  Point Duties Foot beat	3 x Unlicensed m/v R1 500 1 x Park Obstruction R1 000  Destroy shack in Driehoek Nature reserve  All in Order
<b>24 August 2023</b>	Malmesbury  Moorreesburg   Darling	High Visible Patrols  High Visible Patrols Joint Saps Operation   Foot patrol	4 x Drinking In Public R600 1 x Unlicensed motor vehicle R500  2 x Drug houses search with search warrants 16 x persons searched No arrests  All in Order
<b>25 August 2023</b>	Malmesbury	High visible patrols Search for possible drug suspects vehicle  Assist Malmesbury Saps with joint Ops Abbotsdale	All in Order  3x Drug premises searched 4 x Liquor premises searched 452.44 litres were confiscated 1 x arrest were made
<b>26 August 2023</b>	Malmesbury   Moorreesburg   Riebeeck Kasteel	Foot patrol Wesbank stadium   Joint Ops Saps 2 Liquor premises searched   Disruptive joint Liquor premises visits with Riebeeck SAPS	2 x Disable Parking R1 600 2 x Unlicensed m/v R1 000 1 x Loading zone R 800 1 x Yellow line R 500 8 x Drinking in Public R 1 200 2 x Urinate in Public R 300  162 litres of liquor confiscated (12 x cases Black Label .750ml beers and 6 x cases Castle Lager 750ml beers)  No incidents

28 August 2023	Malmesbury	Point duties High Visible Patrols Visiting vacant houses	3 x Disabled Parking R2400 1 x Park facing un coming R 500 3 x Loading zone R 2400 1 x Redline R500 10x Unlicensed m/v R5000 1 x Littering R 300 5 x Drinking in Public R 750 1 x Dumping in Public R1500 1 x Gambling in public R300  <b>4 Arrests made:</b> 1 x possession of tik 1 x possession of tik and mandrax 1 x possession of dangerous weapon 1 x dealing in tik and mandrax  All in Order  All in Order
	Moorreesburg Darling	High visible Patrols High Visible Patrols	
29 August 2023	Malmesbury	Point Duties High Visible Patrols Foot patrol Visit vacant houses	10 x Unlicensed M/V R5 000 1 x disabled parking R 800 1 x Loading zone R 500 1 x Red line R 500 1 x Taxi Parking R 500 1 x Illegal trading R 300 8 x Drinking in Public R1 200 1 x Urinating in Public R 150  <b>Arrest:</b>  1 x Dealing in dagga

<b>30 August 2023</b>	Malmesbury  Koringberg	Point duties High visible patrols  Social Crime intervention  Road safety training	All in Order  Clean and remove Obstructions on side walk Grade 1 and R
<b>31 August 2023</b>	Malmesbury  Piketberg	By-law operation  Joint Cross border Operation with CPU SAPS	1 x Drinking in public R150 1 x Urinating in public R150 1 x Parked on taxi parking R500 1 x Parked loading zone R800  4 Known drug premise were searched and 2 arrest were made. 5 x Tik bankies 1x Mandrax tablet Exhibits were booked into SAPS/13 no 496 and 497



## Operational Images



<b>DETAILS OF BY-LAW CASES</b>	<b>Cases</b>	<b>Warnings</b>	<b>Total</b>
<b>DRINKING IN PUBLIC</b>	48	0	<b>48</b>
<b>DRUNK IN PUBLIC - ARREST</b>	3	0	<b>3</b>
<b>ILLEGAL DUMPING</b>	6	7	<b>13</b>
<b>KEEPING OF DOGS</b>	0	1	<b>1</b>
<b>LITTERING</b>	0	4	<b>4</b>
<b>NUISANCE</b>	0	1	<b>1</b>
<b>OTHER BY-LAWS NOT MENTIONED ELSEWHERE</b>	1	0	<b>1</b>
<b>PREVENTION OF FIRES</b>	1	0	<b>1</b>
<b>STREET VENDORS AND HAWKERS</b>	3	0	<b>3</b>
<b>URINATE IN PUBLIC</b>	19	0	<b>19</b>
<b>TOTAL CASES</b>	<b>81</b>	<b>13</b>	<b>94</b>



# **CCTV ROOM**

## **MONTHLY REPORT**

### **AUGUST 2023**

# AUGUST 2023

## 1. CCTV Room Staff

Staff	Shift A	Shift B	Shift C	Total
Supervisor	1	1	1	3
Control room officers	3	3	3	9
	4	4	4	12

## 2. Shifts

Shift Cycle 1						
MON	TUES	WED	THURS	FRI	SAT	SUN
06:00 –15:00	06:00 –15:00	06:00 –15:00	06:00 –15:00	06:00 –15:00	Day off	Day off
Shift Cycle 2						
13:00 –22:00	13:00 –22:00	Day off	Day off	13:00 –22:00	15:00 –00:00	13:00 –22:00
Shift Cycle 3						
Day off	Day off	13:00 –22:00	13:00 –22:00	09:00 -18:00	07:00 –15:00	07:00 15:00

## 3. Activities

Type of activity	AREA	Total
Complaints/Incidents		
• General	Swartland Area	4
• Accidents	Swartland Area	8
• Fire	Swartland Area	5
• Traffic	Swartland Area	39
• SAPS (Crime)	Swartland Area	12
• Law Enforcement	Swartland Area	35
CCTV (Incidents) By Law Cases	Swartland Area	2
GRAND TOTAL		105

#### **4. Challenges of CCTV –Unit**

- Shortage of one shift to deliver a 24 - hour service.
- The Wi-Fi connection of the CCTV- Room is not stable causing cameras to log out for long periods with no visuals need fibre connection.
- Pruning of trees which obscuring camera viewing.
- Cameras of Wesbank sportsgronde is currently not working due to stolen parts. IT was informed.
- Due to load shedding cameras loses connection to the server and cannot do any playbacks.
- More cameras to be installed in the Municipalities buildings.
- Shifts to be adapted in order to be alerted for any incidents after hours.
- A camera to be installed in front of CCTV-Room for safety precautions.
- Garages camera is currently not in a working progress.
- LPR and Overview cameras of the exits of the area keep losing connection to the server.
- All cameras disconnects for approximately 5 min.

#### **STAFF**

3 Supervisors -T10

9 Members -T8

Each shift consist of 3 Supervisors and 4 members.

#### **OPERATORS**

Operators - 6

Screens - 6

Each operator has 3 programs that operate.

#### **CCTV – MONITORS**

Cameras -34 in total

Views- 47

Inside CCTV-Room -1 (which is not part of monitoring)

12 Cameras was installed, monitoring the new finance and Council Buildings.

4 Views

### **Finance and Council Buildings**

- Council Security -1 Camera 1 View
- Council Chambers -1 Camera 2 Views (Council Chambers 1 and 2)
- Council Passage- 1 Camera 1 View
- Cashiers -1 Camera 1 View
- Finance Building Security- 1 Camera 1 View
- Cashiers Foyer- 1 Camera 2 Views (Cashier Foyer 1 and 2)
- Finance Spare- 1 Camera 1 View
- Finance Building Passage -1 Camera 1 View
- Fire Exit Stairs- 1 Camera 1 View

### **LPR and Overviews**

- Darling - 1 Camera 2 views (LPR and Overview)
- Klipheuwel -1 Camera 2 views (LPR and Overview)
- Paarl- 1 Camera 2 views (LPR and Overview)
- Alpha Street -1 Camera 2 views (LPR and Overview)
- Wesbanksportsgronde - 1 Camera 5 views

### **Municipality Building**

#### **Outside the building**

- East parking - 3 Cameras and 3 Views.
- West Parking - 3 Cameras and 3 Views.
- Front - 2 Cameras and 2 Views.

- Management Parking -1 Camera and 1 View.
- Library - 1 Camera and 1 View.
- Garages - 1 Camera and 1 View.
- Credit Control - 1 Camera and 1 View.

### **Inside Municipal Building**

- Banquet Hall - 1 Camera and 4 Views.
- Cashier- 2 Cameras and 2 Views.
- Development Services - 1 Camera and 1 View.
- Main Reception - 1 Camera and 1 View.
- Main Entrance - 1 Camera and 1 View.
- Server Room- 1 Camera and 1 View.

# **REGISTRATION & LICENCING**



## **REPORT AUGUST 2023**



## INCOME: REGISTRATION AND LICENCING AUGUST 2023

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
<b>Driving license applications</b>							
Motor cycles	@ R 135.00	8	R1,080.00	1	R135.00		
Light motor vehicles	@ R 135.00	43	R5,805.00	24	R3,240.00		
Heavy motor vehicles	@ R 200.00	103	R20,600.00	114	R22,800.00		
<b>Total: driving license applications</b>		<b>154</b>	<b>R27,485.00</b>	<b>139</b>	<b>R26,175.00</b>		
Temporary driving licence appl.	@ R 45.00	227	R10,215.00	59	R2,655.00	40	R1,800.00
<b>Driving licenses issued</b>							
Income for Municipality	@ R 61.00	487	R29,707.00	186	R11,346.00	89	R5,429.00
<b>Driving licenses issued</b>							
Amount due to Prodiba	@ R 79.00	487	R38,473.00	186	R14,694.00	89	R7,031.00
<b>Leaners licenses:</b>							
Applications	@ R 68.00	235	R15,980.00	66	R4,488.00	27	R1,836.00
Issued	@ R 33.00	140	R4,620.00	43	R1,419.00	18	R594.00
Duplicate	@ R 33.00			1	R33.00		
<b>Instructors certificates:</b>							
Applications	@ R 165.00						
Issued	@ R 33.00						
<b>Motor vehicles:</b>							
Duplicate Registrations	@ R 165.00	77	R12,705.00				
Duplicate Traffic Register certificates	@ R 33.00	1	R33.00				
Temporaal Permits	@ R 90.00	190	R17,100.00				
Special Permits	@ R 65.00	54	R3,510.00				
<b>Applications for roadworthy certificates</b>							
Light motor vehicles	@ R165.00	77	R12,705.00	4	R 660.00		
Heavy motor vehicles	@ R 195.00	47	R9,165.00	10	R1,950.00		
Motor cycles	@ R70.00	11	R770.00	1	R 70.00		
<b>Total</b>		<b>135</b>	<b>R22,640.00</b>	<b>15</b>	<b>R2,680.00</b>		
Roadworthy certificates	@ R 55.00	120	R6,600.00	10	R 550.00		
Professional Driving permits	@ R 80.00	127	R10,160.00	61	R4,880.00	14	R1,120.00
Issue of information	@ R 22.00	1	R22.00				
Registration of motor vehicles	@ R 270.00	858	R231,660.00				
Motor trade numbers	@ R 102.00						
<b>Licence fees</b>			R4,913,702.30				
<b>Total</b>							<b>R4,913,702.30</b>
<b>Commission: Licence fees</b>			R589,644.28				
<b>Total</b>							<b>R589,644.28</b>

## DRIVING LICENSE & ROADWORTHY SECTION AUGUST 2023

### WAITING PERIOD FOR DRIVING- AND LEARNERS LICENSE TESTS IN WEEKS

KEY INDICATORS	Malmesbury	Moorreesburg	Darling	Average
Waiting period: Driving Licenses Light motor vehicles	0.5	5.0	N/a	<b>2.75</b>
Waiting period: Driving Licenses Heavy motor vehicles	0.0	5.5	N/a	<b>2.75</b>
Waiting period: Learners Licenses	0.0	0.5	0.0	<b>0.16</b>

### LEARNERS LICENSE STATISTICS

#### MALMESBURY

CODES	01	02	03	TOTAL
Absent	0	9	22	<b>31</b>
Postponed	0	0	1	<b>1</b>
Passed	12	24	101	<b>137</b>
Failed	11	20	71	<b>102</b>
Oral Test	0	2	0	<b>2</b>
<b>TOTAL</b>	<b>23</b>	<b>55</b>	<b>195</b>	<b>273</b>
		<b>56%</b>		

Codes:      01 – Motorcycle  
                  02 – Light motor vehicles  
                  03 – Heavy motor vehicles

#### MOORREESBURG

CODES	01	02	03	TOTAL
Absent	0	0	1	<b>1</b>
Postponed	0	0	0	<b>0</b>
Passed	4	4	35	<b>43</b>
Failed	1	2	33	<b>36</b>
Oral Test	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>69</b>	<b>80</b>
		<b>54%</b>		

Codes:      01 – Motorcycle  
                  02 – Light motor vehicles  
                  03 – Heavy motor vehicles

## LEARNERS LICENSE STATISTICS

### DARLING

CODES	01	02	03	TOTAL
Absent	0	1	1	2
Postponed	0	0	0	0
Passed	1	7	10	18
Failed	1	5	12	18
Oral Test	0	0	0	0
TOTAL	2	13	23	38
		50%		

Codes:       01 – Motorcycle  
               02 – Light motor vehicles  
               03 – Heavy motor vehicles

## DRIVING LICENSE STATISTICS

### MALMESBURY DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	0	0	4	0	0	19	0	3	26
Postponed	1	0	0	0	0	2	0	1	4
Passed	3	1	14	1	0	26	2	1	48
Failed	3	0	24	1	0	39	1	6	74
TOTAL	7	1	42	2	0	86	3	11	152
				40%					

### MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	0	0	4	0	0	9	0	5	18
Postponed	0	0	0	0	0	2	0	3	5
Passed	1	0	11	0	1	28	0	24	65
Failed	1	0	7	0	0	37	0	7	52
TOTAL	2	0	22	0	1	76	0	39	140
				55%					

## ROADWORTHY STATISTICS

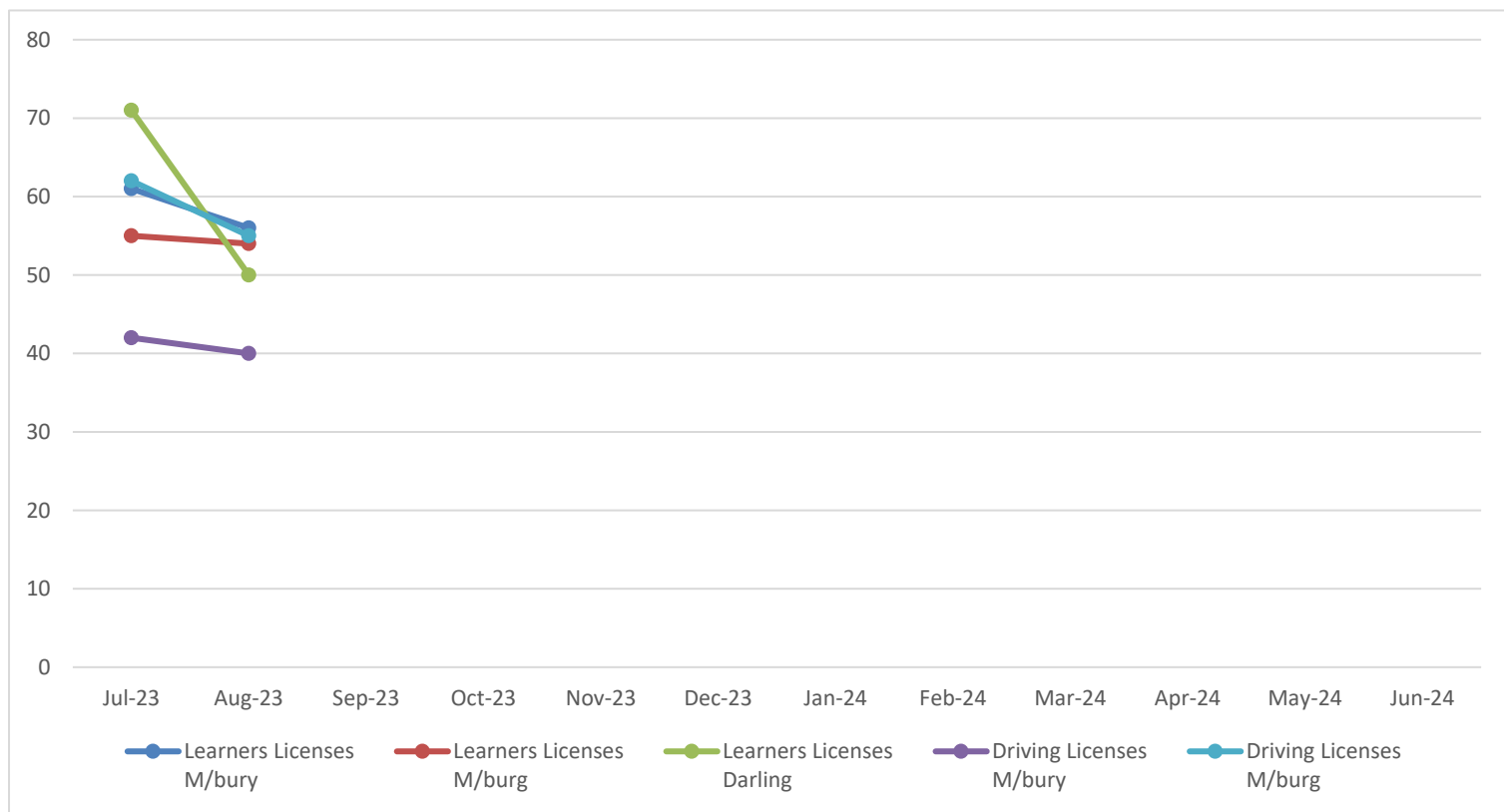
### MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	1	0	1	1	3	6
Failed	0	0	0	0	0	0
Retest	0	0	4	2	1	7
Retest: Passed	0	0	2	1	1	4
Failed	0	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>4</b>	<b>5</b>	<b>17</b>

### MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	7	1	16	4	10	38
Failed	0	0	0	0	0	0
Retest	2	8	35	14	31	90
Retest: Passed	1	7	32	15	26	81
Failed	0	0	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>16</b>	<b>83</b>	<b>33</b>	<b>67</b>	<b>209</b>

# PASS RATE SWARTLAND



# TRAFFIC OPERATIONS



## TRAFFIC STATISTICS – AUGUST 2023

Total Traffic Officers	
Designation	Swartland Area
Head: Traffic Services	1 officer
Shift A	5 officers
Shift B	5 officers
Speed enforcement	2 officers
Warrant section	4 officers
Educational programs	1 officer
Admin & Logistics	2 officers
Traffic Wardens	2 officers
Control Room officers	12 officers
<b>TOTAL</b>	<b>34</b>

DETAIL OF TRAFFIC CASES – AUGUST 2023		
Offence description	Total	Comments
<b>Licensing of drivers</b>		
Unlicensed Driver	82	Include drivers not having their driving licences on them.
Unlicensed Driver- Permit Vehicles	0	
Learner Driver offences	3	
Other offences regarding driving licenses	9	
Operator Offences	0	
PRDP Offences	7	
Other Offences Regarding RTQS	1	
Discontinue Notice	0	
Unlicensed/Unregistered Motor Vehicles	140	
Number Plate Offences	0	
Other offences regarding registration / licensing	10	
<b>Moving violations</b>		
Inconsiderate driving	0	
Traffic Signal Disobey	4	
Disobey Stop Sign	27	

Disobey No U-Turn	8	
Disobey Other Road Signs	0	
Offences Regarding the Duties of Drivers	0	
Seat Belt or Crash Helmet	13	
Turning in the Face of Oncoming Traffic	3	
Enter When Unsafe	0	
Cell Phone	14	
Other Offences Regarding Rules of The Road	3	
Stopping and parking		
Stopping where Prohibited	12	
Stopping Causing Danger or Obstruction	0	
Parking Where Prohibited	138	
Vehicle defects		
Defective Brakes	8	
Defective Steering	1	
Defective Tyres	11	
Defective Lamps	18	Focus area especially during night times and winter.
Other Defects	5	
Public Motor Vehicle/Taxi Offences		
Overload – Passengers	6	
No operating license	3	
Operating contrary to operating license	6	
Sundry		
Caution Notice / Confiscation	3	
Arrests - Driving whilst under the influence	0	
Arrests – Warrants	1	
Other offences not mentioned elsewhere	0	
TOTAL	530	



TRAFFIC FINES: PAID CASES – AUGUST 2023																
Summonses, 341 Notices & Speeding Offences																
Service Provider				Total cases paid						Monetary value of paid cases						
TMT				1087						R 522 450.00						
Total Warrants Served				Total Warrants withdrawn by Court						Monetary value of paid Warrants						
75				0						R 81 100 .00						
Expired warrants for August`23										Monetary value						
189				0						R 262 100.00						
Warrants of arrests																
	Total warrants finalized (Paid; withdrawn; older than 2 years)															
	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	April 2023	May 2023	June 2023	July 2023	Aug 2023	
TMT	205	206	437	112	202	139	98	129	104	76	46	82	74	73	75	

## MONTHLY CAMERA SUMMARY – AUGUST 2023

### MOBILES

1. 2020-	HOURS: 45	CASES LOGGED: 1098
2. 2018-	HOURS: 91	CASES LOGGED: 513
3. 2094-	HOURS: 233	CASES LOGGED: 1376

TOTAL CAPTURE: 2987

TOTAL HOURS: 369

**TOTAL PAID TICKETS:** 1087

**MONETARY VALUE:** R 522, 450.00

### FIXED SITES

1. MB075-	MOORREESBURG	: 472
2. MB061 –	VOORTREKKER	: 23
3. MB075 –	MOORREESBURG	: 179
4. MB076 –	DARLING	: 326

TOTAL CAPTURED: 1000

### **AVERAGE SPEED OVER DISTANCE (ASOD'S):**

LOCATION CODE	CAM SERIAL NUMBER	DESCRIPTION	TOTAL LOGGED
403	YF02	R27 SOUTHBOUND BETWEEN BUFFELSFONTEIN KM 88 AND YZERFONTEIN KM 73	619
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	482
400	YF01	R27 NORTHBOUND BETWEEN GANZEKRAAL KM 51 AND YZERFONTEIN KM 73	776
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	634
<b>TOTALS</b>			<b>2511</b>

WARRANT OF ARREST PAID	75	R 81 100.00
EXPIRED WARRANTS FOR MAY 2023	189	R 262 100.00
ADMIN MARKS FOR MAY 2023	197	
INFRINGEMENT AUDIT PRINT REPORT	235	

## **WEIGH BRIDGE**

	<b>Oct 2022</b>	<b>Nov 2022</b>	<b>Dec 2022</b>	<b>Jan 2023</b>	<b>Feb 2023</b>	<b>March 2023</b>	<b>April 2023</b>	<b>May 2023</b>	<b>June 2023</b>	<b>July 2023</b>	<b>Aug 2023</b>
<b>Vehicles weighed</b>	3563	3468	3163	3622	3410	3174	4081	4832	5002	5372	5076
<b>Vehicles Overload Charged</b>	34	35	26	45	34	41	42	62	49	51	67
<b>Monetary Value</b>	R 54 950	R 80 350	R 32 800	R 79 350	R 56 375	R 70 350	R 60 150	R 108 200	R 73 750	R 78 500	R 93 800

VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
01/08/2023	Darling Rd, Malmesbury	VCP	47	7 x Cases
01/08/2023	R315 Railway Crossing, Malmesbury	Railway-Stop Sign Enforcement	6	6 x Cases
01/08/2023	Schoonspruit road, Malmesbury	VCP	15	10 x Cases
02/08/2023	R315 Darling Cellars, Darling	Railway-Stop Sign Enforcement	2	3 x Cases
02/08/2023	Moorreesburg N7	VCP	245	7 x Cases
03/08/2023	Durban Street, Darling	VCP - Public Transport	3	3 x Cases
03/08/2023	C/o St Thomas & Dr Euvarard Street, Malmesbury	Stop Sign Enforcement	2	3 x Cases
03/08/2023	Chatsworth Main Road	VCP	14	4x Cases
04/08/2023	R315, Yzerfontein	VCP	18	11 x Cases
04/08/2023	Moorreesburg	VCP	72	13 x Cases
04/08/2023	C/o Dassen Eiland & Mossel Street, Yzerfontein	Stop Sign Enforcement	6	8 x Cases
05/08/2023	Evita Bezuidenhout Blvd, Darling	VCP	33	10 x Cases
05/08/2023	Rainier Street, Malmesbury	VCP	19	3 x Cases
05/08/2023	Moorreesburg	VCP	35	12 x Cases
13/08/2023	Kalbaskraal	VCP	24	9 x Cases
13/08/20223	Riebeek-Kasteel	VCP	13	10 x Cases
14/08/2023	C/o Jacaranda & Denne Avenue, Malmesbury	Stop Sign Enforcement	4	5 x Cases
14/08/2023	Schoonspruit road, Malmesbury	Stop Sign Enforcement	8	9 x Cases
16/08/2023	Chatsworth Road (Groenrivier)	VCP	23	13 x Cases

18/08/2023	Bokomo Road, Malmesbury	VCP	23	4 x Cases
19/08/2023	Evita Bezuidenhout Blvd, Darling	VCP	17	2 x Cases
19/08/2023	Peter Crydenhof Street, Riebeek-Kasteel	VCP	37	3 x Cases
20/08/2023	Evita Bezuidenhout Blvd, Darling	VCP	29	3 x Cases
23/08/2023	Groen Rivier, Chatsworth	VCP	18	11 x Cases
24/08/2023	Voortrekker Road, Malmesbury	VCP	23	3 x Cases
27/08/2023	Riebeek-Kasteel	VCP	12	9 x Cases
27/08/2023	Darling	VCP	15	10 x Cases
27/08/2023	Kalbaskraal	VCP	34	27 x Cases
29/08/2023	R46 – Riebeek-Kasteel	VCP	6	5 x Cases
31/08/2023	C/o Main & Sarel Cilliers Street, Riebeek-Kasteel	Stop Sign Enforcement	6	6 x Cases
			<b>809</b>	<b>229 x Cases</b>

## Foot Patrols

Date	Area	Description	Output/Outcome
01/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
02/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Cases
02/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
03/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
04/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 X Cases
04/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
07/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
14/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 X Cases
14/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
17/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
16/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
16/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	0 x Cases
18/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x cases
18/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
21/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Cases
19/08/2023	Riebeeck-Kasteel	Check for all Traffic related offences and Bylaws	4 x Cases
19/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	8 x Cases
19/08/2023	Darling	Check for all Traffic related offences and Bylaws	9 x Cases
23/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case

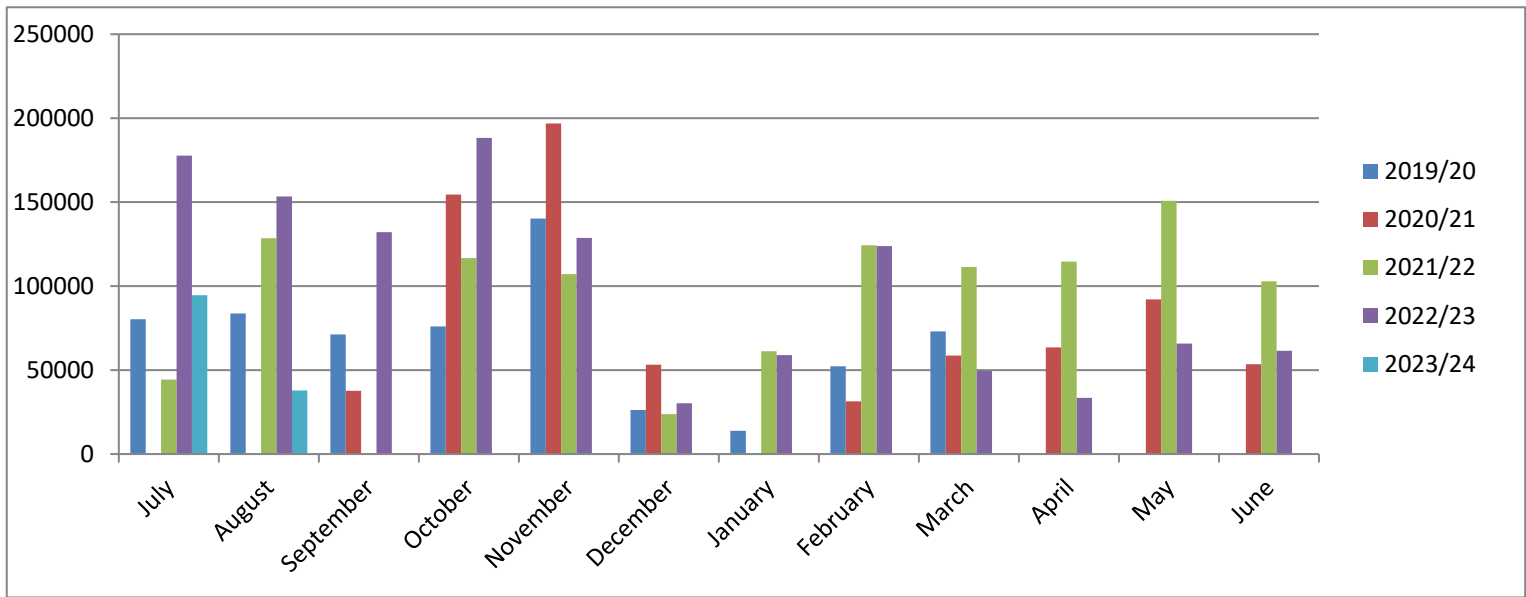
25/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
28/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
29/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
30/08/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Cases
			<b>65 x Cases</b>

## K78 ROADBLOCKS

Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
30/08/2023	Main Road, Darling	K78	166	33 X Cases

## ANPR-BUS OPERATION

Date	Location	Total Payments	Amount
04 August 2023	Traffic Court- Malmesbury	57	R 26 100.00
15 August 2023	N7 Weighbridge, Moorreesburg	6	R 3 100.00
18 August 2023	Traffic Court- Malmesbury	19	R 8 650.00
<b>Total Payment Value</b>		<b>82</b>	<b>R 37 850.00</b>







## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Brandweerdienste

2 Oktober 2023

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU SAL WORD OP 11 OKTOBER 2023.

<b>ONDERWERP:</b>	<b>VERSLAG: BRANDWEER DIENSTE: AUGUSTUS 2023</b>
<b>SUBJECT:</b>	<b>REPORT: FIRE BRIGADE SERVICES: AUGUST 2023</b>

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Fire Brigade Services for August 2023.

2. **AANBEVELING**

Vir bespreking deur die Raad.  
For discussion by Council.

(get) P A C Humphreys

**MUNISIPALE BESTUURDER**  
**MUNICIPAL MANAGER**



## - MEMORANDUM -

Kantoor van die Direkteur Beskermingsdienste  
Afdeling: Brandweer  
05 Augustus 2023

7/1/2/2-3

**BRANDWEER – MAANDVERSLAG: AUGUSTUS 2023**  
**FIRE BRIGADE – MONTHLY REPORT: AUGUST 2023**

FIRE DEPARTMENT: PERSONNEL PER AREA										
Town/Area										
	Abbotsdale	Chatsworth/ Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeek Vallei	Yzerfontein	TOTAL
Chief Fire Officer	0	0	0	0	0	1	0	0	0	1
Platoon Commander	0	0	0	0	0	1	0	0	0	1
Fire Fighter	0	0	2	0	0	0	2	0	0	4
*Temporary Fire Reservists	0	0	3 per standby week	1	0	5 per standby week	2 per standby week	2	0	13 per week
Minimum Required Trained personnel per shift			8	4		8	8	4	4	36

\*13 Temporary Fire Reservists on standby weekly.

\*Temporary Fire Reservists on standby from 17:00 – 08:00 daily and from 08:00 – 08:00 on weekends.

\*Please note that the temporary Fire Reservists have limited capacity due to no formal firefighting training.

DATE	TIME	AUGUST MONTHLY REPORT MALMESBURY TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.08.2023	07:37 18:30	Motor Vehicle Accident – Bokomo Road Veld fire – De Hoop, Wesbank		
02.08.2023	19:45 22:35	Motor Vehicle Accident – Drie Heuwels Farm, N7 Informal Structure on fire – 11408 Sarah Bartman Street, Illinge Lethu		
03.08.2023	07:16 20:10	Cleaning of road (rubbish) – Municipal Head Office Motor Vehicle Accident – R45, Riebeek turn-off		
04.08.2023	16:10 16:25	Rubbish on fire – dumping site, Abbotsdale Motor Vehicle Accident – Schoonspruit Road		
05.08.2023	07:30	Removed tree from road – cnr Ludolf & Piet Retief Street, Malmesbury		
06.08.2023	11:57	Removed tree from road – Piketberg Road		

	17:35	House on fire – 32 Lang Street, Abbotsdale		
07.08.2023	01:08 17:52	House on fire – 84 Alfa Street, Wesbank Assisted to remove child out of well – Church Street, Abbotsdale		
08.08.2023	12:53 20:48	Industrial fire alight – Pick n Pay, Malmesbury Informal Structure on fire – 6085 Sobukwe Street, Illinge Lethu		
09.08.2023	17:36	Refuse bin on fire – Phase 3, Illinge Lethu		
11.08.2023	08:56 12:18 13:31	Rubbish on fire – Sarah Bartman Street, Illinge Lethu Assisted at riots (tyres burning) – Kalbaskraal Aircon alight – Bishop Have Head Office, Dr Euvrard Street, Malmesbury		
12.08.2023	20:49	Storage building on fire – 8 Mark Street, Malmesbury		
15.08.2023	17:40	Motor Vehicle Accident – N7, Kalbaskraal		
16.08.2023	17:40	Motor Vehicle Accident – Kalbaskraal, direction N7		
17.08.2023	11:43 19:27	Motor Vehicle Accident – Riebeek Road Motor Vehicle alight – Riverlands Road		
18.08.2023	09:40 15:28	Motor Vehicle Accident – Klipkoppie Road Fire at factory – Kal-Tyre, Abbatoir Street		
19.08.2023	08:37 19:10	Remove tree from road – 3 Skool Street, Malmesbury Heave Motor Vehicle alight – near dumping site, Kalbaskraal		
20.08.2023	11:13	House on fire – 28 Akasie Avenue, Wesbank		
21.08.2023	11:10	Humanitarian services (rescued cat) – 38 Leeubekkie Street, Wesbank		
24.08.2023	13:58 14:20	Humanitarian services (rescued animal) – 45 Fontaine Village House on fire – 12870 Kwartel Street, De Hoop		
25.08.2023	15:45 19:23 22:13	House on fire – 112 Valk Street, Wesbank Motor Vehicle Accident – R302 Klipheuwel Road Motor Vehicle Accident – Waterboom Farm, Paarl Road		
28.04.2023	15:00 21:10	Motor Vehicle Accident – Darling Road Electric cable alight – 11892 James Moroka Street, Illinge Lethu		
30.04.2023	15:27	Motor Vehicle Accident – Klipheuwel Road		
31.04.2023	08:35	Cleaning of road (fuel spillage) – Piet Retief Street		

DATE	TIME	AUGUST MONTHLY REPORT MOORREESBURG TEAM	WCDM Assisted SM	Swartland Assisted WCDM
02.08.2023	19:47	Motor Vehicle Accident – Kanolskop, N7		
09.08.2023	08:34	Structure on fire – 68 Leeubekkie Street, Moorreesburg		
10.08.2023	21:33	Motor Vehicle Accident – N7, direction Piketberg		
13.08.2023	03:29	Motor Vehicle Accident – 2 Spreeu Circle, Moorreesburg		
15.08.2023	15:00	Motor Vehicle Accident – Riebeek Road		
17.08.2023	19:44	Motor Vehicle Accident – N7, Riebeek turn-off		
19.08.2023	11:24	Motor Vehicle Accident – N7, Riebeek turn-off		
27.08.2023	17:46	Motor Vehicle Accident – N7, direction Piketberg		

DATE	TIME	AUGUST MONTHLY REPORT RIEBEEK KASTEEL/WEST TEAM	WCDM	Swartland
------	------	--	------	-----------

			Assisted SM	Assisted WCDM
12.08.2023	15:38	Building on fire – Royal Hotel, Main Road, Riebeek Kasteel		
15.08.2023	17:05 21:40	Building on fire – PPC, Riebeek West House on fire – Timmerman Farm, R44		
25.08.2023	22:45	Motor Vehicle Accident – R46		

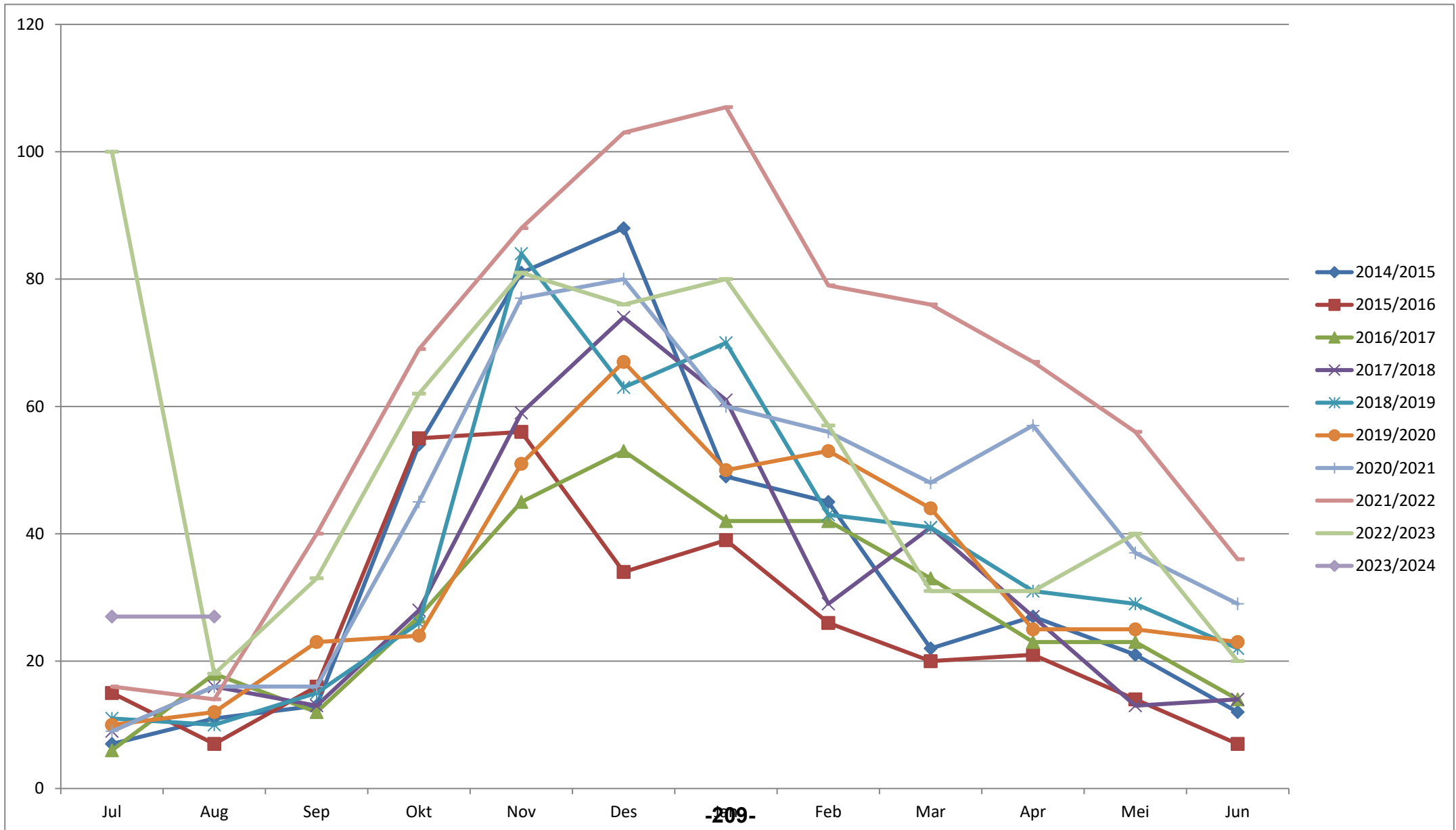
DATE	TIME	AUGUST MONTHLY REPORT DARLING / YZERFONTEIN TEAM	WCDM Assisted SM	Swartland Assisted WCDM
03.08.2023	12:49 23:40	Medical incident – Darling grave yard, Yzerfontein Road Removed tree – Evita Bezuidenhoudt Avenue, Darling		
06.08.2023	01:53 09:40	Structure on fire – 23 Angelier Street, Darling Cleaning of road (glass) – Darling Cellars		
08.08.2023	08:42 22:30	Copper cables burnt – Bloekomboom Street, Darling Medical incident – Kareeboom Avenue, Darling		
05.08.2023	13:52	Rubbish on fire, ASLA, Darling		
17.08.2023	14:21	Motor Vehicle accident – Klipfontein Farm, R315		
27.08.2023	14:20	Medical incident – Darling Brew		
28.08.2023	11:56 20:38	House on fire – 25 Lelie Street, Darling Medical incident – 21 Rose Close, Darling		
29.08.2023	16:02	Medical incident – Oudepost Farm, Darling		

#### **GENERAL**

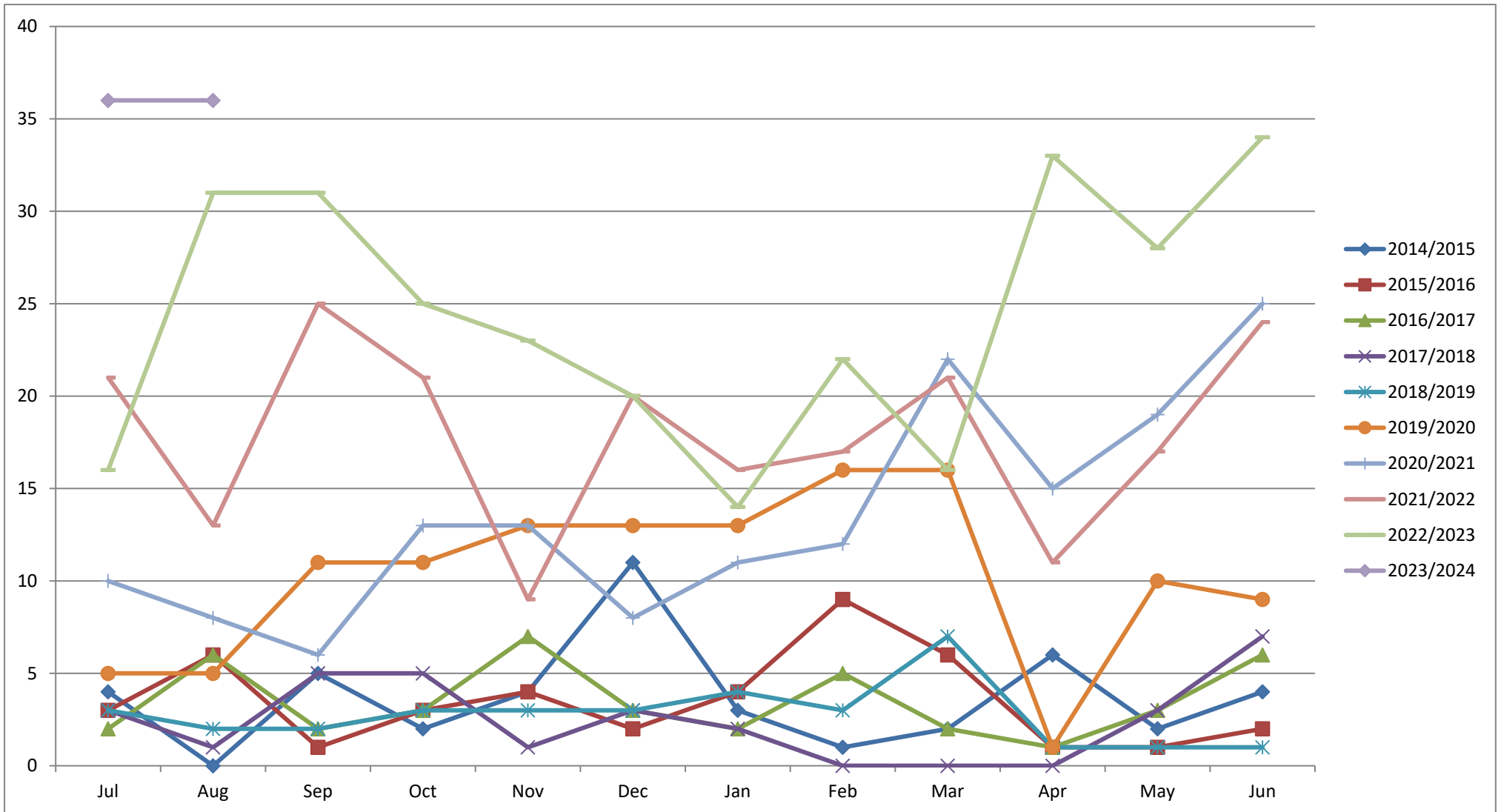
1. Building Plans evaluated: Erf 967 Malmesbury
2. Fire inspection: Swartland Motors, Moorreesburg
3. All operational firefighting vehicles and equipment inspected on a weekly basis.

**CHIEF FIRE OFFICER: R HARRIS**

## AMOUNT OF FIRES



## AMOUNT OF OTHER INCIDENTS



	Fire Brigade Service: SWARTLAND MUNICIPAL Fire & Rescue Services								Contact Person: ROYSTEN HARRIS				
	(Municipality/Location) MALMESBURY								Contact Details: 022 487 9400				
	August 2023												
OCCUPANCY OR PROPERTY		Probable causes / moontlike oorsake											Number of fires
		1 smoking	2 elec. faults	3 open flames	4 cooking	5 heating	6 welding & cutting	7 lightning	8 arson	9 undetermined	10 other (specify)		
											False Alarm good intent	False Alarm malicious	
RESIDENTIAL	FORMAL									7			7
	INFORMAL									4			4
	FLATS												
	HOTELS AND BOARDING HOUSES									1			1
INSTITUTIONAL	HOSPITALS & NURSING HOMES												
	EDUCATIONAL ESTABLISHMENTS												
PUBLIC ASSEMBLY	CHURCHES AND HALLS												
	CINEMAS AND THEATRES												
	MUSEUMS, LIBRARIES, ART GALLERIES												
	NIGHT CLUBS AND DANCE HALLS												
COMMERCIAL	RESTAURANTS AND CAFES												
	OFFICES												
	SHOPS												
	DEPARTMENT STORES												
	GARAGES AND WORKSHOPS												
STORAGE	WAREHOUSES												
	OUTSIDE STORAGE									2			2

<b>INDUSTRY</b>	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS									4			4
	MINES (SURFACE)									1			1
	UTILITIES												
<b>TRANSPORT</b>	CARS, MOTORCYCLES									1			1
	BUSES												
	HEAVY VEHICLES									1			1
	SHIPS												
	TRAINS												
	AIRCRAFT												
<b>OTHER</b>	RUBBISH, GRASS AND BUSH									5			5
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS									1			1
	<b>TOTALS</b>									<b>27</b>			<b>27</b>



**AMOUNT OF OTHER INCIDENTS  
(SPECIAL SERVICES RENDERED FOR THE MONTH)**

(This exclude where fires are involved)

<b>TYPE INCIDENT</b>	<b>Number of incidents</b>
Aircraft Accidents	
Trench Rescue	
High Angle Rescue	
Motor vehicle accidents	21
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	15
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
<b>TOTALS</b>	<b>36</b>