



NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 AUGUSTUS 2023 OM 10:00

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl I S le Minnie
Ondervoorsitter, rdl N Smit

O'Kennedy, E C	Van Essen, T (rdh)
Penxa, B J	Van Zyl, M (rdd)
Pypers, D C	Vermeulen, G
Rangasamy, M A (rdh)	Warnick, A K
Soldaka, P E	

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

BEAMPTES:

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

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede en open die vergadering met gebed.

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

Verlof tot afwesigheid word verleen aan die Direkteur: Finansiële Dienste, mnr M A C Bolton.

2. NOTULE

2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 7 JUNIE 2023

BESLUIT

(voorgestel deur rdl N Smit, gesekondeer deur rdl D C Pypers)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 7 Junie 2023 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

3.1 SKRYWES VAN DANK EN WAARDERING AAN SWARTLAND MUNISIPALITEIT

BESLUIT

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

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen



**MINUTES OF A MEETING OF THE MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES
PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8
AUGUST 2023 AT 10:00**

PRESENT:

COUNCILLORS:

Chairperson, cllr I S le Minnie
Deputy Chairperson, cllr N Smit

O'Kennedy, E C	van Essen, T (ald)
Penxa, B J	van Zyl, M (ald)
Pypers, D C	Vermeulen, G
Rangasamy, M A (ald)	Warnick, A K
Soldaka, P E	

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Corporate Services, M S Terblanche
Director: Development Services, ms J S Krieger
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members and open the meeting with a prayer.

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

Apologies received from the Director: Financial Services, mr M A C Bolton.

2. MINUTES

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT,
ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 7 JUNE 2023**

RESOLUTION

(proposed by cllr N Smit, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Municipal Management,
Administration and Finances Committee) held on 7 June 2023 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

3.1 LETTERS OF THANKS AND APPRECIATION TO SWARTLAND MUNICIPALITY

RESOLUTION

That note is taken of the letters of thanks and appreciation received by the Swartland
Municipality, circulated with the agenda.

4. MATTERS ARISING FROM THE MINUTES

None

5. **GEDELEGEERDE SAKE M.B.T. MUNISIPALE BESTUURDER**
Geen
6. **SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**
Geen
7. **GEDELEGEERDE SAKE M.B.T. ADMINISTRASIE**
Geen
8. **SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**
Geen
9. **GEDELEGEERDE SAKE M.B.T. FINANSIES**
Geen
10. **SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER**
Geen

**(GET) RDL I S LE MINNIE
VOORSITTER**

5. DELEGATED MATTERS IN RESPECT OF MUNICIPAL MANAGER

None

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

7. DELEGATED MATTERS IN RESPECT OF ADMINISTRATION

None

8. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

9. DELEGATED MATTERS IN RESPECT OF FINANCES

None

10. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

**(SGD) CLLR I S LE MINNIE
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder
7 September 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 13 SEPTEMBER 2023

ONDERWERP:	MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: JULY 2023
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1. **AGTERGROND / BACKGROUND**

1.1 Appended hereto please find the PMS report of:

(a) Municipal Manager: J J Scholtz

1.2 Kindly note that the SDBIP for July 2023 will be circulated separately.

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	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Performance KPA								Overall Performance for			
							Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Original Target	Target	Actual	R
D723	Office of the MM - Municipal Manager	Annual event with local business held	Number of events held	Joggie Scholtz	Municipal manager Diary	Liaison with business role-players	0	0	N/A					0	0	0	N/A
D724	Office of the MM - Municipal Manager	% of the LED funds actually spent	% of the LED funds spent	Joggie Scholtz	PROMUN report	LED fund management	0%	0%	N/A					0%	0%	0%	N/A
D725	Office of the MM - Municipal Manager	Number of monthly management meetings held	Number of meetings held	Joggie Scholtz	Attendance registers	Sound management	1	1	G	28-Jul-23			Notule28Julie2023.doc	1	1	1	G
D726	Office of the MM - Municipal Manager	Number of appeals against the municipality regarding the awarding of tenders that were upheld	Number of appeals	Joggie Scholtz	Appeal report if applicable	Legally compliant procurement	0	0	G	There were no succesfull appeals		Not applicable		0	0	0	G
D727	Office of the MM - Municipal Manager	Number of monthly performance and financial assessments done	Number of assessments done	Joggie Scholtz	Attendance registers	Performance and financial monitoring	1	1	G	Meeting was held on 11 July 2023			Jul23PerformanceMeetings.pdf	1	1	1	G
D728	Office of the MM - Municipal Manager	Annual Report as required by MFMA (121) tabled annually	Annual report submitted within timeframe	Joggie Scholtz	Council minutes	Annual report compilation and approval	0	0	N/A					0	0	0	N/A
D729	Office of the MM - Municipal Manager	Annual Report as required by MFMA (121) approved annually	Annual report approved within timeframe	Joggie Scholtz	Council minutes	Annual report compilation and approval	0	0	N/A					0	0	0	N/A
D730	Office of the MM - Municipal Manager	% of due council decisions initiated	% of due council decisions initiated	Joggie Scholtz	Collaborator report	Council decision implementation	100%	100%	G	Target achieved: 19/19 resolutions initiated/implemented	No interventions required	July 2023 Collaborator report attached	ResolutionsJuly2023.pdf	100%	100%	100%	G
D731	Office of the MM - Municipal Manager	Number of months that the IDP / Budget process schedule were checked	Number of months that the IDP / Budget process were monitored	Joggie Scholtz	Attendance registers	Monitoring the IDP / Budget process	1	1	G	IDP/Budget schedule has been checked at the Management meeting on 11 June 2023			Notule28Julie2023.doc	1	1	1	G
D732	Office of the MM - Municipal Manager	Annual review of the macro structure completed	Macro structure completed within timeframe	Joggie Scholtz	Council minutes	Functional macro-structure maintained	0	0	N/A					0	0	0	N/A
D733	Office of the MM - Municipal Manager	% of issues raised by the Auditor-General in an audit report addressed	% of issues addressed	Joggie Scholtz	Auditor General index COMAFS	MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	0%	0%	N/A					0%	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	Training needs provided by November	Joggie Scholtz	Email to HR training officer	Training needs of staff	0	0	N/A					0	0	0	N/A

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Performance KPA								Overall Performance for			
							Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Original Target	Target	Actual	R
D735	Office of the MM - Municipal Manager	% of capital budget spent	% of capital budget spent	Joggie Scholtz	System report	Reg 10(c): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	0%	0,11%	B	OrigBudet: R209 052 395 Actual: R227 881 Commitments: R3 898 148		POE is attached	SDBIPJuly2023.xlsx	0%	0%	0,11%	B
D736	Office of the MM - Municipal Manager	Number of jobs created through Municipality's capital projects (contracts > R200 000)	Number of jobs created	Joggie Scholtz	Bid-committee resolutions	Reg 10(d): The number of jobs created through municipality's LED initiatives including capital projects	0	0	N/A					0	0	0	N/A
D737	Office of the MM - Municipal Manager	Investigate the establishment of a skills development centre by June 2025	% of skills development centre investigated by June 2025	Joggie Scholtz	Report	2.1 Skills development	0%	0%	N/A					0%	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	Proposal submitted to Mayoral Committee by June 2025	Joggie Scholtz	Mayco item	2.2 Global networks and an active participant in global knowledge exchange	0	0	N/A					0	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.	Number of reports submitted to management team	Joggie Scholtz	Agenda of management team	2.3 Investment Promotion / Marketing	0	0	N/A					0	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	% of online platform created by June 2026	Joggie Scholtz	Screenshot of online platform	2.3 Investment Promotion / Marketing	0%	0%	N/A					0%	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	SMME policy submitted to Council by June 2024	Joggie Scholtz	Council item	2.4 Assist and support SMME	0	0	N/A					0	0	0	N/A
D742	Office of the MM - Municipal Manager	(2) Ensure the organisation of an annual SMME summit or indaba	Number of summits/indabas	Joggie Scholtz	Attendance registers	2.4 Assist and support SMME	0	0	N/A					0	0	0	N/A

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Performance KPA								Overall Performance for			
							Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment	Original Target	Target	Actual	R
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	Number of reports submitted to Mayoral committee	Joggie Scholtz	Mayco item	2.4 Assist and support SMME	0	0	N/A					0	0	0	N/A
D744	Office of the MM - Municipal Manager	Create a one stop shop for all business enquiries by June 2025	% of One stop shop created by June 2025	Joggie Scholtz	Report to Management	2.5 Improving the ease of doing business	0%	0%	N/A					0%	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	Number of policies submitted to the Mayoral committee by June 2026	Joggie Scholtz	Mayco item	5.1 Innovative local government	0	0	N/A					0	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	Number of ICT masterplans submitted to the Mayoral committee by June 2025	Joggie Scholtz	Mayco item	5.2 Inter-connected towns and Municipal buildings	0	0	N/A					0	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	Number of reports submitted to Mayoral committee	Joggie Scholtz	Mayco item	5.3 Smart City concept	0	0	N/A					0	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	Number of reports submitted to Mayoral committee	Joggie Scholtz	Mayco item	5.4 Increased use of digital technology	0	0	N/A					0	0	0	N/A

Swartland Municipality

2023-2024: Project Report

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
		Infrastructure and Civil Engineering Service			89 733 329	128 732	0%	3 686 412
P1	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Civil	Whole of the Municipality	CRR	54 000			
P2	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works: Moorreesburg (CRR)	Moorreesburg	CRR	1 008 681			
P3	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works: Darling (CRR)	Darling	CRR	102 000			
P4	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Sewerage Works Chatsworth: Fencing	Chatsworth	CRR	1 100 000			
P5	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of bulk collectors: Darling	Darling	CRR	300 000			
P6	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Replace: Darling Drum Screens	Darling	CRR	1 520 000			
P7	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of bulk collectors: Moorreesburg	Moorreesburg	CRR	200 000			
P8	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Sewerage Telemetry	Whole of the Municipality	CRR	38 000			
P9	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Sewerage	Whole of the Municipality	CRR	32 000			23 001.50
P10	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Schoonspruit: Pipe Replacement	Malmesbury	CRR	1 500 000			
P11	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Buildings & Maintenance	Whole of the Municipality	CRR	28 500			
P12	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Buildings: CK23064 Nissan NP300 H	Whole of the Municipality	CRR	976 500			704 347.83
P13	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Fitting of Council Chambers (Std Bank Building)	Malmesbury	CRR	2 900 000			218 222.86
P14	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Moorreesburg Stores Ablution Facilities	Moorreesburg	CRR	100 000			
P15	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Wesbank Cemetery: Extension	Malmesbury	CRR	200 000			

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
P16	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	New Cemetery Fencing: Moorreesburg	Moorreesburg	CRR	900 000			
P17	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Parks	Whole of the Municipality	CRR	1 000 000			
P18	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects	Whole of the Municipality	CRR	100 000			
P19	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment: Parks	Whole of the Municipality	CRR	64 000			25 700
P20	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK16683 Nissan NP300	Whole of the Municipality	CRR	438 375			
P21	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK43400 Trailer with Roller	Whole of the Municipality	CRR	136 500			
P22	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Parks: CK28881 John Deere Tractor	Whole of the Municipality	CRR	577 889			
P23	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Resealing of Roads (CRR)	Whole of the Municipality	CRR	10 000 000			
P24	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Construction of New Roads (CRR)	Whole of the Municipality	CRR	9 000 000			
P25	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads Swartland: Construction of New Roads (MIG)	Whole of the Municipality	MIG	14 708 000			1 303 451.30
P26	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of N7/Voortrekker Northern Interchange	Malmesbury	CRR	2 381 500			
P27	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Construction of side walks and recreational nodes in Ilinge Lethu and Wesbank	Whole of the Municipality	Donation	1 224 943			
P28	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Roads	Whole of the Municipality	CRR	1 000 000			
P29	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Ward Committee Projects: Roads	Whole of the Municipality	CRR	100 000			
P30	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Roads: CK18925 UD85	Whole of the Municipality	CRR	1 316 175			
P31	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Swimming Pool: Wesbank	Malmesbury	CRR	12 000 000			
P32	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Ilinge Lethu Sports Fields	Malmesbury	MIG	10 000 000			425 531.25

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
P33	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Ilinge Lethu Sports Fields	Malmesbury	CRR	1 300 000			
P34	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Upgrading of Netball Courts: Moorreesburg	Moorreesburg	Dept. CA and Sport	966 000			
P35	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Viewing Centres: Broadcasting equipment & related infrastructure	Whole of the Municipality	CRR	75 000	75 494.56	101%	
P36	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	Whole of the Municipality	CRR	200 000			199 836
P37	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	Whole of the Municipality	CRR	20 000			
P38	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Stormwater Network	Whole of the Municipality	CRR	30 000			
P39	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment: Streets and Stormwater	Whole of the Municipality	CRR	64 000			40 353.32
P40	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water networks: Upgrades and Replacement (CRR)	Whole of the Municipality	CRR	2 000 000			
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	Whole of the Municipality	CRR	100 000			
P42	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Bulk water infrastructure (emergency spending)	Whole of the Municipality	CRR	2 000 000			
P43	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Connections: Water Meters (New/Replacements)	Whole of the Municipality	CRR	787 216			
P44	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Connections: Water Meters (New/Replacements)	Whole of the Municipality	CRR	10 000	53 237.08	532%	
P45	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Water	Whole of the Municipality	CRR	51 000			13 043.40
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	Malmesbury	CRR	1 000 000			
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)	Darling	CRR	700 000			
P48	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Water: CK15380 Isuzu 250 Crew Cab	Whole of the Municipality	CRR	915 600			730 434.78
P49	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Chatsworth/Riverlands upgrade bulk water supply - CRR	Chatsworth	CRR	500 000			

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
P50	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Boreholes for Landfill sites	Whole of the Municipality	CRR	500 000			
P51	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Highlands: Development of new cell (CRR)	Abbotsdale	CRR	2 000 000			
P52	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Koringberg: New Transfer Station	Koringberg	CRR	500 000			
P53	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Refuse bins, traps, skips (Swartland)	Whole of the Municipality	CRR	150 000			
P54	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipment : Refuse Removal	Whole of the Municipality	CRR	26 000			2 490.20
P55	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Equipping Donated Vehicle with Equipment	Whole of the Municipality	CRR	150 000			
P56	Infrastructure and Civil Engineering Services - Director: Infrastructure and Civil Engineering Services	Refuse: CK43134 Nissan UD35A	Whole of the Municipality	CRR	681 450			
Development Services					57 090 000	-	0%	11 391
P57	Development Services - Director: Development Services	Equipment : Development Services	Whole of the Municipality	CRR	44 000			11 391.30
P58	Development Services - Director: Development Services	LED Units/Trading Stalls:Darling	Darling	RSEP	500 000			
P59	Development Services - Director: Development Services	LED Units/Trading Stalls:Darling	Darling	CRR	500 000			
P60	Development Services - Director: Development Services	YZF Caravan Park: Expansion	Yzerfontein	CRR	700 000			
P61	Development Services - Director: Development Services	Equipment: YZF Caravan Park	Yzerfontein	CRR	32 000			
P62	Development Services - Director: Development Services	Malmesbury De Hoop (Professional Fees)	Malmesbury	Dept. Human Settlements	2 300 000			
P63	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Prof Fees)	Malmesbury	Dept. Human Settlements	3 200 000			
P64	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Sewerage)	Malmesbury	Dept. Human Settlements	7 800 000			
P65	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites Phase 1 (Water)	Malmesbury	Dept. Human Settlements	6 500 000			
P66	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites Phase 1 (Streets & Stormwater)	Malmesbury	Dept. Human Settlements	27 500 000			
P67	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Phola Park) (Prof Fees)	Malmesbury	Dept. Human Settlements	124 000			
P68	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Phola Park)	Malmesbury	Dept. Human Settlements	1 736 000			
P69	Development Services - Director: Development Services	Malmesbury De Hoop Serviced Sites (Bulk)	Malmesbury	Dept. Human Settlements	500 000			
P70	Development Services - Director: Development Services	Darling 186 (Professional Fees)	Darling	Dept. Human Settlements	1 000 000			

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
P71	Development Services - Director: Development Services	Darling Serviced Sites (186) Phase 1	Darling	Dept. Human Settlements	2 000 000			
P72	Development Services - Director: Development Services	Darling Serviced Sites (327) Prof Fees Phase 2	Darling	Dept. Human Settlements	454 000			
P73	Development Services - Director: Development Services	Moorreesburg (Professional Fees)	Moorreesburg	Dept. Human Settlements	2 200 000			
Electrical Engineering Services					55 258 300	99 149	0%	190 683
P74	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury: Saamstaan/De Hoop area: Upgrading of bulk electricity supply: Phase 1	Malmesbury	INEP	23 658 000			
P75	Electrical Engineering Services - Director: Electrical Engineering Services	Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections	Malmesbury	CRR	1 100 000			
P76	Electrical Engineering Services - Director: Electrical Engineering Services	Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections	Malmesbury	CRR	100 000			
P77	Electrical Engineering Services - Director: Electrical Engineering Services	Replace oil insulated switchgear and equipment	Whole of the Municipality	CRR	4 500 000			
P78	Electrical Engineering Services - Director: Electrical Engineering Services	Replace oil insulated switchgear and equipment	Whole of the Municipality	CRR	500 000			
P79	Electrical Engineering Services - Director: Electrical Engineering Services	LV Upgrading: Swartland	Whole of the Municipality	CRR	100 000			
P80	Electrical Engineering Services - Director: Electrical Engineering Services	LV Upgrading: Swartland	Whole of the Municipality	CRR	1 100 000			
P81	Electrical Engineering Services - Director: Electrical Engineering Services	MV Upgrading: Swartland	Whole of the Municipality	CRR	100 000			
P82	Electrical Engineering Services - Director: Electrical Engineering Services	MV Upgrading: Swartland	Whole of the Municipality	CRR	1 000 000			
P83	Electrical Engineering Services - Director: Electrical Engineering Services	Substation Fencing: Swartland	Whole of the Municipality	CRR	180 000			26 030
P84	Electrical Engineering Services - Director: Electrical Engineering Services	Substation Fencing: Swartland	Whole of the Municipality	CRR	20 000			
P85	Electrical Engineering Services - Director: Electrical Engineering Services	Connections: Electricity Meters (New/Replacements)	Whole of the Municipality	CRR	20 000			
P86	Electrical Engineering Services - Director: Electrical Engineering Services	Connections: Electricity Meters (New/Replacements)	Whole of the Municipality	CRR	830 000	99 148.90	12%	10 292.30
P87	Electrical Engineering Services - Director: Electrical Engineering Services	Darling 184 IRDP erven. Electrical bulk supply, infrastructure and connections	Darling	CRR	200 000			
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	Malmesbury	CRR	500 000			
P89	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes	Malmesbury	CRR	16 042 000			
P90	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes	Malmesbury	CRR	300 000			

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
P91	Electrical Engineering Services - Director: Electrical Engineering Services	Streetlight, kiosk and polebox replacement: Swartland	Whole of the Municipality	CRR	650 000			
P92	Electrical Engineering Services - Director: Electrical Engineering Services	Protection and Scada Upgrading: Swartland	Whole of the Municipality	CRR	350 000			138 000
P93	Electrical Engineering Services - Director: Electrical Engineering Services	Malmesbury Security Operational Centre: Communication, Monitoring and Other infrastructure equipment	Malmesbury	CRR	200 000			
P94	Electrical Engineering Services - Director: Electrical Engineering Services	Replacement of obsolete air conditioners	Whole of the Municipality	CRR	200 000			
P95	Electrical Engineering Services - Director: Electrical Engineering Services	Equipment: Electric	Whole of the Municipality	CRR	360 000			16 361
P96	Electrical Engineering Services - Director: Electrical Engineering Services	Emergency Power Supply	Whole of the Municipality	CRR	150 000			
P97	Electrical Engineering Services - Director: Electrical Engineering Services	Elec: CK29443 Isuzu N Series & Crane	Whole of the Municipality	CRR	1 581 300			
		Information Technology						
P98	Electrical Engineering Services - Director: Electrical Engineering Services	Backup Solution	Whole of the Municipality	CRR	560 000			
P99	Electrical Engineering Services - Director: Electrical Engineering Services	Terminals	Whole of the Municipality	CRR	40 000			
P100	Electrical Engineering Services - Director: Electrical Engineering Services	Scanner Replacements	Whole of the Municipality	CRR	80 000			
P101	Electrical Engineering Services - Director: Electrical Engineering Services	Equipment: Information Technology	Administrative or Head Office (Including Satellite Offices)	CRR	75 000			
P102	Electrical Engineering Services - Director: Electrical Engineering Services	Printers	Administrative or Head Office (Including Satellite Offices)	CRR	68 000			
P103	Electrical Engineering Services - Director: Electrical Engineering Services	DeskTops	Administrative or Head Office (Including Satellite Offices)	CRR	264 000			
P104	Electrical Engineering Services - Director: Electrical Engineering Services	Notebooks	Administrative or Head Office (Including Satellite Offices)	CRR	375 000			
P105	Electrical Engineering Services - Director: Electrical Engineering Services	Equipping Law Enf Office: Moorreesburg	Moorreesburg	CRR	55 000			
		Financial Services			2 191 520	-	0%	-
P106	Financial Services - Director: Financial Services	Equipment : Financial	Administrative or Head Office (Including Satellite Offices)	CRR	45 000			
P107	Financial Services - Director: Financial Services	Finance: CK40700 Citi Golf 310	Whole of the Municipality	CRR	282 765			
P108	Financial Services - Director: Financial Services	Meterreading Handhelds	Whole of the Municipality	CRR	80 000			
P109	Financial Services - Director: Financial Services	Finance: CK22572 Nissan NP300 Hardbody	Whole of the Municipality	CRR	459 480			
P110	Financial Services - Director: Financial Services	Finance: CK14227 Chevrolet Aveo	Whole of the Municipality	CRR	282 765			
P111	Financial Services - Director: Financial Services	Finance: CK18439 Chevrolet Aveo	Whole of the Municipality	CRR	282 765			
P112	Financial Services - Director: Financial Services	Finance: CK42165 Chevrolet Aveo (Replace with Bakkie)	Whole of the Municipality	CRR	459 480			
P113	Financial Services - Director: Financial Services	Finance: CK41089 Chevrolet Aveo	Whole of the Municipality	CRR	282 765			
P114	Financial Services - Director: Financial Services	Asset Recording Handhelds	Whole of the Municipality	CRR	16 500			

Ref	Responsible Department	Name	Town	Funding Source	Jul-23			
					Original Budget	ETD July 2023	ETD %	Committed
				Protection Services	3 899 246	-	0%	-
P115	Protection Services - Director: Protection Services	Replacement: Drones	Whole of the Municipality	CRR	110 000			
P116	Protection Services - Director: Protection Services	Equipment: Protection	Whole of the Municipality	CRR	55 000			
P117	Protection Services - Director: Protection Services	Traffic: CK39217 Chevrolet Aveo 1.6	Whole of the Municipality	CRR	329 123			
P118	Protection Services - Director: Protection Services	Traffic: CK43672 Chevrolet Aveo	Whole of the Municipality	CRR	329 123			
P119	Protection Services - Director: Protection Services	Equipment : Fire Fighting	Whole of the Municipality	CRR	160 000			
P120	Protection Services - Director: Protection Services	Equipment : K9 Unit	Whole of the Municipality	Com Safety	40 000			
P121	Protection Services - Director: Protection Services	Fire Fighting Equipment	Whole of the Municipality	FSCBG	926 000			
P122	Protection Services - Director: Protection Services	Fire: CK38172 Nissan Cabstar *Replace with Light Pumper	Whole of the Municipality	CRR	1 950 000			
				Office of the MM	704 000	-	0%	8 261
P123	Office of the MM - Municipal Manager	Equipment : MM	Administrative or Head Office (Including Satellite Offices)	CRR	12 000			
P124	Office of the MM - Municipal Manager	Equipment : Council	Administrative or Head Office (Including Satellite Offices)	CRR	12 000			8 261.90
P125	Office of the MM - Municipal Manager	Council: CK15265 Caravelle Kombi 2.5 TDI	Whole of the Municipality	CRR	680 000			
				Corporate Services	176 000	-	0%	1 400
P126	Corporate Services - Director: Corporate Services	Equipment : Corporate	Administrative or Head Office (Including Satellite Offices)	CRR	26 000			
P127	Corporate Services - Director: Corporate Services	Equipment: Libraries	Whole of the Municipality	Dept. CA and Sport	50 000			
P128	Corporate Services - Director: Corporate Services	Equipment Corporate: Buildings & Swartland Halls	Whole of the Municipality	CRR	100 000			1 400
				Total Capital	209 052 395	227 881	0%	3 898 148

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Kantoor van die Direkteur: Korporatiewe Dienste

7 September 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 13 SEPTEMBER 2023

ONDERWERP:	KORPORATIEWE DIENSTE: MAANDVERSLAG: JULIE 2023
SUBJECT:	CORPORATE SERVICES: MONTHLY REPORT: JULY 2023

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

For cognizance

(get) M S Terblanche

DIRECTOR: CORPORATE SERVICES

Mst/raadsitems, SM5/September 2023 /DK_monthly report July 2023

Swartland Municipality
2023-2024: Departmental KPI Report

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Jul-23						
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D792	% of capital budget spent	% of capital budget spent	Madelaine Terblanche	System report	0%	0%	N/A	OrigBudget: R176 000 Actual: R0 Commitment: R1400			SDBIPJuly2023.xlsx
D793	Average % completion of capital projects	% completion of capital projects	Madelaine Terblanche	Budget report	0%	0%	N/A	Not applicable; no capital expenditure to date	No interventions required	Find attached July 2023 report	CapitalbudgetprogressJuly2023.xlsx
D794	% of operating budget spent	% of operating budget spent	Madelaine Terblanche	Budget report	0%	5.51%	B	OrigBudget: R42 201 585 Actual: R2 324 848			SDBIPJuly2023.xlsx
D795	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Madelaine Terblanche	Training report	0%	100%	B	Bachelor of Information Science (1), AET (3) - planned training	Not applicable	Monthly report	July2023-HRMonthlyReportTraining.pdf
D796	% of due council decisions initiated	% of due council decisions initiated	Madelaine Terblanche	Collab report	100%	100%	G	Target achieved: 43/43 resolutions initiated/implemented	No interventions required	July 2023 Collaborator report attached	ResolutionsJuly2023.pdf
D797	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Madelaine Terblanche	Attendance registers	1	1	G	11-Jul-23			Jul23PerformanceMeetings.pdf
D798	Departmental input to the annual report submitted by due date	Number of inputs submitted by due date	Madelaine Terblanche	Confirmation by Secretariat and Records Division	0	0	N/A				
D799	Budget requests provided to financial department in accordance with the budget time schedule	Number of budget requests provided	Madelaine Terblanche	Email to budget office	0	0	N/A				
D800	Number of written warnings received from municipal manager	Number of written warnings received	Madelaine Terblanche	Email from MM	0	0	N/A	No written warnings received	No interventions required	No PoE required.	
D801	% of employment opportunities applied for appropriate equity appointments	% of employment opportunities	Madelaine Terblanche	HR report	0%	0%	N/A	0/1 employees appointed in terms of the EE Plan - Internal appointment made in terms of par 5.2.3(f) of the Recruitment and Selection Policy	Internal appointment made in terms of par 5.2.3(f) of the Recruitment and Selection Policy	Monthly report	July2023-HRMonthlyReportEmploymentEquity.pdf
D802	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Madelaine Terblanche	Spreadsheet from SCM	100%	100%	G	Total requisitions= 62			RequisitionCountPerUserJul.2023.xlsx
D803	% internal audit queries for which an action plan was submitted within 10 working days	% internal audit queries	Madelaine Terblanche	Internal Audit report	0%	0%	N/A				
D804	% internal actions implemented within agreed time frame	% internal actions implemented within agreed time frame	Madelaine Terblanche	Internal Audit findings spreadsheet	0%	0%	N/A				
D805	% 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	Madelaine Terblanche	Auditor General index COMAFS	0%	0%	N/A				
D806	% of Auditor General's findings implemented within agreed time frame	% of Auditor General's findings implemented within agreed time frame	Madelaine Terblanche	Internal Audit spreadsheet	0%	0%	N/A				
D807	Confirmations of risk assessment done	Number of risk assessments done	Madelaine Terblanche	Risk Management report	0	0	N/A				
D808	% of Risk Action Plans implemented in accordance with the agreed time frame	% of Risk Action Plans implemented in accordance with the agreed time frame	Madelaine Terblanche	Risk Management report	0%	0%	N/A				
D809	Chief Risk Officer / Internal Audit informed of any newly identified risks	Number of identified risks	Madelaine Terblanche	Risk assesment spreadsheet	0	0	N/A				
D810	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Number of changes identified	Madelaine Terblanche	Risk assesment spreadsheet	0	0	N/A				

D811	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Number of controls that failed	Madelaine Terblanche	Income risk register	0	0	N/A				
D812	Number of invocoms held	Number of invocoms held	Madelaine Terblanche	Attendance registers	1	1	G	Invocom held 31 July 2023	No interventions required	PoE (Invocom notice) attached	Invocom31July2023.pdf Invocomregister31July2023.pdf
D813	Average duration of vacancies after decision was taken by management to fill the post	Number of months	Madelaine Terblanche	HR monthly report	0	0	N/A	2 vacancies - 0 months vacant		Monthly report	July2023-HRMonthlyReportPersonnelStrength.pdf
D814	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	Madelaine Terblanche	HR sick leave report	4%	2%	B	Actual below the maximum as required (30/1512)	None required	HR System Report	July2023-WCAandSickLeavePerPeriodperDepartmentperDivisionCorporateServices.pdf
D815	Number of Full Time Equivalents (FTE's) for the financial year	Number of FTE's for the whole organisation	Madelaine Terblanche	EPWP Report	0	0.25	B	0.25 FTE's for July 2023.			Corporate-July2023.pdf
D816	Number of work opportunities created during the financial year	Number of work opportunities created	Madelaine Terblanche	EPWP Report	0	0	N/A	0 WO's for July 2023.			Corporate-July2023.pdf
D817	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	Madelaine Terblanche	Certification	0	0	N/A				
D818	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	Madelaine Terblanche	Prescribed report	0	0	N/A				
D819	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	Madelaine Terblanche	Email to Communication Officer	0	0	N/A				
D820	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Number of reports submitted	Madelaine Terblanche	Email to Communication Officer	0	0	N/A				
D821	All safety clothing issued	% of safety clothing issued	Madelaine Terblanche	Certification	0	0	N/A				
D822	% spending of grants	% spending of grants	Madelaine Terblanche	Spreadsheet from budget office	0%	7.07%	B	Libraries OrgBudget: R11 838 000 Actual: R837 027			SDBIPJuly2023.xlsx
D823	Projected tariff increases determined for the budget of the new financial year	Number of tariff increases submitted	Madelaine Terblanche	Email to budget office	0	0	N/A				
D824	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	Madelaine Terblanche	Confirmation by Finance Department	1	1	G	Target achieved	None required	PoE with Finance Directorate	
D825	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Training needs provided by November	Madelaine Terblanche	Email to HR training officer	0	0	N/A				
D826	Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year	Plan reviewed during financial year	Madelaine Terblanche	Email	0	0	N/A				
D827	% 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	% of people from employment equity target groups appointed	Madelaine Terblanche	HR report	0%	66%	B	2/3 employees appointed in terms of the EE Plan - One Coloured Female appointed in Semi-Skilled Level where Coloured Females are over represented (Library Assistant - Corporate Services)		Monthly report	July2023-HRMonthlyReportEmploymentEquity.pdf

D828	Minimum % of the Municipality's training budget actually spent on implementing its workplace skills plan	% training budget spent	Madelaine Terblanche	Budget report	0%	0.10%	B	R1915.00/R1 898 364 of training budget spent	Not applicable	Promun Report	July2023-SpendingonWSP.pdf
D829	(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	Number of reports submitted by June 2025	Madelaine Terblanche	Mayco item	0	0	N/A				
D830	(2) Investigate and submit a report to the Mayoral Committee by June 2026 on a digital people-centred application	Number of reports submitted by June 2026	Madelaine Terblanche	Mayco item	0	0	N/A				
D831	(3) Investigate the feasibility of a 24/7 customer care centre and submit a report to the Mayoral Committee by June 2025	Number of reports submitted by June 2025	Madelaine Terblanche	Mayco item	0	0	N/A				
D832	(4) Finalise and establish a corporate identity manual and submit to Mayoral Committee by June 2024	Number of reports submitted by June 2024	Madelaine Terblanche	Mayco item	0	0	N/A				

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	29
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	7
Total KPIs:			41

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Office of the Director Financial Services
7 September 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 13 SEPTEMBER 2023.**

ONDERWERP: MAANDVERSLAG – JULIE 2023: DIREKTEUR: FINANSIËLE DIENSTE

SUBJECT: MONTHLY REPORT – JULY 2023: DIRECTOR: FINANCIAL SERVICES

1. AGTERGROND / BACKGROUND

- 1.1. Investment Portfolio in terms of Sections 13 and 71 of the MFMA as at 31 July 2023.
- 1.2. Annuity Loans in terms of Sections 46 and 71 of the MFMA as at 31 July 2023.
- 1.3. Operational Performance Graph in terms of Sections 64, 65 and 71 of the MFMA as at 31 July 2023.
- 1.4. Capital budget in terms of Section 71 of the MFMA. See SDBIP as at 31 July 2023.
- 1.6. Debtor's reports in terms of Section 71 of the MFMA as at 31 July 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 July 2023.
- 1.8. Equitable Share Plumbers report for the period 31 July 2023.
- 1.9. Performance targets: Financial services as at 31 July 2023.
- 1.10. Revenue and Expenditure in terms of Sections 64, 65 and 71 of the MFMA as at 31 July 2023.
- 1.12. Standby and Overtime as at 31 July 2023.
- 1.13. Employee related cost in terms of Section 66 of the MFMA as at 31 July 2023.
- 1.14. Grants and Subsidies for the period ending 31 July 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 7 of the IDP - Strategic Goal 4 (Caring, Competent and Responsive Institutions, Organisations and Business) and more specifically with the following Strategic Objectives:

- 4.7 (Sound long-term financial planning including making the right investment decisions)
- 4.8 (Sound financial management, budgeting and expenditure control)
- 4.9 (Broaden of tax/ revenue base)

4. **FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

4.1 For the month of **July 2023** the Revenue was R127 244 689 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R34 726 233, with an **accounting surplus** of R92 518 456, compared to the monthly budgeted surplus of R71 713 534.

Grants and Subsidies received for July 2023:

• Equitable Share Grant	: R59 681 000
• Integrated National Electrification Programme	: R 6 500 000
• Law Enforcement Rural Safety Unit	: R 5 509 000
• Establishment and support of a K9-unit	: R 3 345 000
• Municipal Infrastructure Grant (MIG)	: R 3 300 000

5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M Bolton

DIREKTEUR: Finansiële Dienste

INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 31 JULY 2023									
Movements for the month					Balance as at 31 July 2023	Interest earned		Interest earned	
Balance as at 1 July 2023	Investments matured	Investments made	Interest capitalised	Costs & Fees		Month	Yield	Year to date	Yield
R -	R -	R 700 000 000	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
					R 700 000 000

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

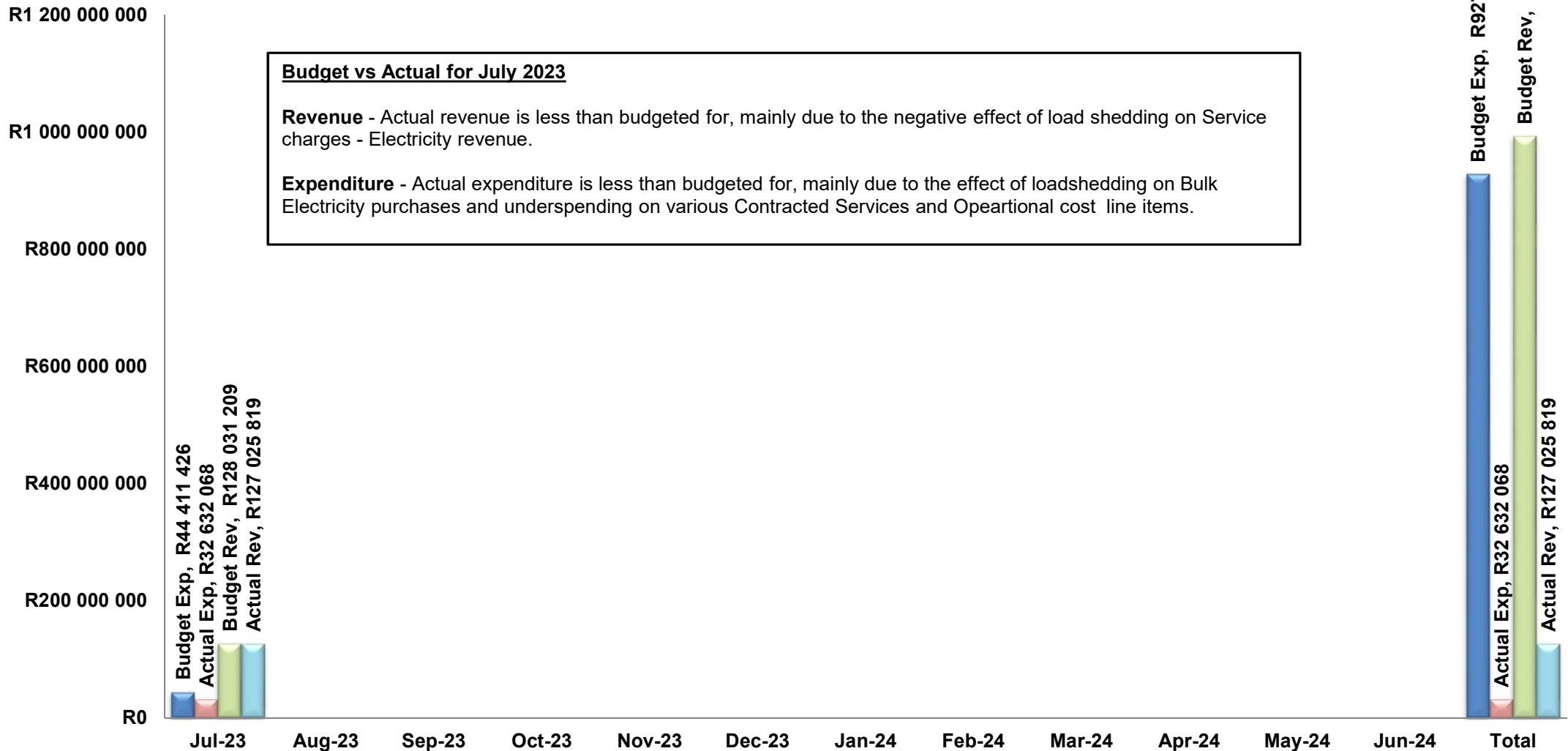
*Jun 2023 - Investments are taken up in Current Account

Annuity Loans for Acquisition of Assets - 31 JULY 2023

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable			Balance as at 2023/07/31	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%
Totaal							(B)		
							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		JULY			QUARTER 1			Original Budget	YTD Planned	YTD Actual	YTD %
		Planned	Actual	%	Planned	Actual	%				
2023/24							Q1				
CIVIL SERVICES	Expenditure	13 840 558	12 298 539	89%	13 840 558	12 298 539	89%	369 407 045	13 840 558	12 298 539	89%
	Revenue	35 863 582	41 537 756	116%	35 863 582	41 537 756	116%	299 716 029	35 863 582	41 537 756	116%
	Capital	2 965 147	128 732	4%	2 965 147	128 732	4%	89 733 329	2 965 147	128 732	4%
CORPORATE SERVICES	Expenditure	2 864 693	2 324 848	81%	2 864 693	2 324 848	81%	42 201 585	2 864 693	2 324 848	81%
	Revenue	36 529	50 435	138%	36 529	50 435	138%	12 734 904	36 529	50 435	138%
	Capital	-	-		-	-	#DIV/0!	176 000	-	-	#DIV/0!
COUNCIL SERVICES	Expenditure	1 486 274	2 361 294	159%	1 486 274	2 361 294	159%	23 068 422	1 486 274	2 361 294	159%
	Revenue	13 445	374	3%	13 445	374	3%	305 379	13 445	374	3%
	Capital	-	-		-	-	#DIV/0!	692 000	-	-	#DIV/0!
ELECTRICITY SERVICES	Expenditure	13 215 633	6 617 271	50%	13 215 633	6 617 271	50%	419 093 674	13 215 633	6 617 271	50%
	Revenue	42 377 832	39 125 446	92%	42 377 832	39 125 446	92%	456 442 894	42 377 832	39 125 446	92%
	Capital	308 000	99 149	32%	308 000	99 149	32%	55 258 300	308 000	99 149	32%
FINANCIAL SERVICES	Expenditure	4 858 126	3 978 667	82%	4 858 126	3 978 667	82%	73 728 247	4 858 126	3 978 667	82%
	Revenue	36 581 924	45 177 740	123%	36 581 924	45 177 740	123%	304 520 656	36 581 924	45 177 740	123%
	Capital	-	-		-	-	#DIV/0!	2 191 520	-	-	#DIV/0!
DEVELOPMENT SERVICES	Expenditure	2 245 148	1 860 036	83%	2 245 148	1 860 036	83%	32 211 620	2 245 148	1 860 036	83%
	Revenue	396 688	505 579	127%	396 688	505 579	127%	64 870 332	396 688	505 579	127%
	Capital	6 457 333	-	0%	6 457 333	-	0%	57 090 000	6 457 333	-	0%
MUNICIPAL MANAGER	Expenditure	727 940	671 215	92%	727 940	671 215	92%	8 926 629	727 940	671 215	92%
	Revenue	-	-		-	-	#DIV/0!	-	-	-	0%
	Capital	-	-		-	-	#DIV/0!	12 000	-	-	#DIV/0!
PROTECTION SERVICES	Expenditure	5 143 304	4 614 361	90%	5 143 304	4 614 361	90%	102 692 840	5 143 304	4 614 361	90%
	Revenue	825 210	847 359	103%	825 210	847 359	103%	53 894 988	825 210	847 359	103%
	Capital	-	-		-	-	#DIV/0!	3 899 246	-	-	#DIV/0!
TOTAL	Expenditure	44 381 676	34 726 233	78%	44 381 676	34 726 233	78%	1 071 330 062	44 381 676	34 726 233	78%
	Revenue	116 095 210	127 244 689	110%	116 095 210	127 244 689	110%	1 192 485 182	116 095 210	127 244 689	110%
	Capital	9 730 480	227 881	2%	9 730 480	227 881	2%	209 052 395	9 730 480	227 881	2%

Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2023

AREA	01 JULY 2023	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 330 JUNE 2023	RECEIPTS 01 JULY 2023 TILL 30 JULY 2023	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 30 JULY 2023	END BALANCE 30 JULY 2023	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	24 599 411	-	24 599 411	26 263 564	-26 313 913	86 176	-625 619	30 961 156	28 707 210	14%
WESBANK 2	6 712 755	-	6 712 755	5 947 068	-5 984 445	-18 007	-53 102	6 733 257	7 390 458	5%
KALBASKRAAL 3	1 951 500	-	1 951 500	313 366	-226 268	-6 273	-1 730	333 285	2 050 514	-13%
ABBOTSDALE 4	4 382 531	-	4 382 531	659 162	-458 126	-47 733	-911	647 948	4 523 710	-4%
RIEBEEK KASTEEL 5	4 977 252	-	4 977 252	1 439 433	-1 279 335	10 754	-2 511	1 519 115	5 225 276	-11%
RIEBEEK WES 6	3 946 790	-	3 946 790	1 011 930	-775 847	-14 721	5 454	1 330 799	4 492 476	7%
CHATSWORTH 7	5 755 811	-	5 755 811	528 271	-371 724	-25 116	6 897	553 238	5 919 106	-10%
RIVERLANDS 8	2 940 172	-	2 940 172	322 601	-148 212	72	-2 160	344 275	3 134 147	-7%
ILINGE LETHU 9	961 621	-	961 621	1 143 441	-1 108 139	692	-8 453	1 273 561	1 119 282	0%
PHOLA PARK 10	387 921	-	387 921	658 850	-634 218	72	-444	740 528	493 859	-5%
PPC RIEBEEK WES 16	721 736	-	721 736	620 786	-301 003	-363 243	-3 129	312 166	366 527	-97%
DARLING 20	8 087 434	-	8 087 434	6 770 514	-7 158 235	-61 147	-119 192	7 578 715	8 327 575	1%
MOORREESBURG 30	10 284 356	-	10 284 356	8 532 896	-8 382 787	112 647	-189 221	9 916 186	11 741 181	10%
YZERFONTEIN 40	6 099 897	-	6 099 897	6 117 162	-6 428 100	19 883	-33 438	7 107 131	6 765 372	10%
GROTTABAAL 41	482 965	-	482 965	328 288	-323 908	-	-	381 350	540 406	11%
JAKKALSFONTEIN 42	862 649	-	862 649	212 658	-180 405	-	8 450	249 900	940 593	8%
KORINGBERG 50	641 541	-	641 541	215 077	-206 615	2 654	-217	205 485	642 849	-7%
Plase Deel 1 71	1 066 232	-	1 066 232	407 235	-468 691	-	-	506 909	1 104 451	3%
Plase Deel 2 72	856 839	-	856 839	240 710	-288 489	-	425	298 399	867 174	1%
Plase Deel 3 73	878 665	-	878 665	206 307	-227 744	-	-	263 178	914 099	4%
Plase Deel 4 74	2 323 755	-	2 323 755	307 773	-902 159	-	1 210	421 725	1 844 530	-26%
Plase Deel 5 75	604 546	-	604 546	227 050	-195 204	138	-26 464	294 125	677 142	9%
Plase Deel 7 77	2 220 798	-	2 220 798	221 991	-452 580	-	5 345	146 385	1 919 949	-16%
Plase Deel 8 78	1 289 703	-	1 289 703	435 466	-436 890	-19 338	-	439 976	1 273 451	-1%
SUNDRY ACC 90	792 470	-	792 470	500 210	-440 330	-	-83 096	535 328	804 372	1%
TOTAL	93 829 351	-	93 829 351	63 631 806	-63 693 367	-322 490	-1 121 906	73 094 118	101 785 707	4%
			+		+	+	+	+	=	

Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2023					
AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-24 890 128.0	-1 302 878.0	-39 682.1	-13 104.0	-477.0
WESBANK 2	-4 570 709.2	-1 315 685.8	-32 117.6	-12 075.5	-11 325.8
KALBASKRAAL 3	-127 065.4	-47 832.1	-9 167.5	-3 481.9	-3 071.9
ABBOTSDALE 4	-223 743.7	-78 378.7	-26 436.8	-17 708.9	-14 214.8
RIEBEEK KASTEEL 5	-921 702.3	-171 971.4	-32 035.8	-6 204.2	-14 507.9
RIEBEEK WES 6	-587 101.0	-122 895.1	-19 534.8	-6 786.7	-5 251.5
CHATSWORTH 7	-181 726.9	-54 532.8	-11 896.6	-12 235.9	-12 673.8
RIVERLANDS 8	-27 401.2	-5 323.4	-1 665.8	-813.3	-1 033.1
ILINGE LETHU 9	-938 477.9	-137 691.3	-10 807.8	-2 430.8	-1 856.5
PHOLA PARK 10	-560 382.1	-62 480.3	-6 023.3	-1 648.8	-1 065.6
PPC RIEBEEK WES 16	-211 852.2	-74 095.0	-8 569.8	-3 026.3	-3 188.8
DARLING 20	-5 972 627.1	-1 123 241.0	-15 749.5	-4 594.6	-7 377.1
MOORREESBURG 30	-7 257 964.7	-925 534.6	-28 546.1	-12 993.9	-21 728.3
YZERFONTEIN 40	-5 694 988.6	-644 033.1	-14 669.9	-6 046.8	-1 363.8
GROTTOBAAI 41	-271 890.5	-34 146.9	-4 112.1	-742.3	-1 391.1
JAKKALSFONTEIN 42	-161 779.4	-14 148.0	-1 781.2	-	-
KORINGBERG 50	-139 896.5	-31 014.9	-10 140.2	-7 780.1	-3 834.0
Plase Deel 1 71	-288 832.2	-23 481.6	-354.9	-306.4	-
Plase Deel 2 72	-188 366.3	-17 985.7	-7.5	-	-
Plase Deel 3 73	-152 796.0	-31 999.0	-0.0	-	-
Plase Deel 4 74	-258 247.7	-14 212.1	-1 483.7	-37.0	-37.0
Plase Deel 5 75	-164 026.2	-12 920.0	-5.2	-778.6	-7.1
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-177 343.8	-32 465.6	-12 989.3	-15 837.9	-6 475.4
Plase Deel 8 78	-390 018.5	-31 591.0	-1 775.3	-81.9	-
SUNDRY ACC 90	-356 418.5	-24 074.2	-6 235.0	-19 726.3	-5 416.5
TOTAL	-54 715 485.7	-6 334 611.3	-295 787.7	-148 442.0	-116 297.1

Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2023

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-59 663	-1 447	-1 232	-1 078	-13 932	9 708	-26 313 913
WESBANK (2)	-21 215	-3 429	-649	-708	-10 806	-5 724	-5 984 445
KALBASKRAAL (3)	-3 787	-18 878	-1 058	-1 657	-9 151	-1 119	-226 268
ABBOTSDALE (4)	-30 784	-8 080	-4 974	-4 440	-46 566	-2 799	-458 126
RIEBEEK KASTEEL (5)	-71 435	-15 548	-6 263	-10 472	-44 952	15 757	-1 279 335
RIEBEEK WES (6)	-17 373	-2 725	-4 539	-2 185	-20 247	12 790	-775 847
CHATSWORTH (7)	-7 037	-29 821	-8 834	-6 126	-45 413	-1 427	-371 724
RIVERLANDS (8)	-929	-89 510	-14 567	-2 065	-9 673	4 769	-148 212
ILINGE LETHU (9)	-1 645	-2 567	-615	-1 036	-7 895	-3 117	-1 108 139
PHOLA PARK (10)	-438	-720	-327	-310	-115	-708	-634 218
PPC RIEBEEK WES (16)	-	-	-	-	-	-271	-301 003
DARLING (20)	-7 546	-19 261	-1 714	-854	-7 978	2 708	-7 158 235
MOORREESBURG (30)	-9 250	-27 923	-6 945	-7 131	-77 109	-7 661	-8 382 787
YZERFONTEIN (40)	-777	-436	-53 669	-2 976	-13 227	4 087	-6 428 100
GROTTOBAAI (41)	-	-	-7 621	-769	-4 322	1 087	-323 908
JAKKALSFONTEIN (42)	-	-	-	-	-2 600	-97	-180 405
KORINGBERG (50)	-785	-164	-2 781	-445	-8 934	-840	-206 615
Plase Deel 1 (71)	-	-	-50 415	-10 858	-86 141	-8 301	-468 691
Plase Deel 2 (72)	-	-	-3 096	-	-57 824	-21 209	-288 489
Plase Deel 3 (73)	-	-	-16 283	-	-17 283	-9 384	-227 744
Plase Deel 4 (74)	-37	-37	-74 298	-15 706	-471 815	-66 247	-902 159
Plase Deel 5 (75)	-	-	-14 163	-759	-30 497	27 951	-195 204
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-1 875	-1 875	-35 454	-1 998	-149 365	-16 899	-452 580
Plase Deel 8 (78)	-	-	-7 499	-	-2 532	-3 393	-436 890
SUNDRY ACC (90)	-5 431	-5 431	-9 070	-5 431	-250	-2 845	-440 330
TOTAL	-240 008	-227 855	-326 064	-77 006	-1 138 627	-73 183	-63 693 367
						-63 693 367	

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%

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLORS JULY 2023									2023/2024 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2022/2023 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2021/2022 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES
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
Jan-23	R 6 176 479	R 43 191 181	R 38 862 263	R 3 114 314	R 1 204 761	R 9 844	R -	EFT payments day after month end received amounted to R1 906,828,80 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R3 114,313,72 Staff outstanding in the amount of R9843,90 - Eight (8) Staff members have outstanding accounts - 3 x Pre-Paid electricity , 4 x Conventional Electricity and 1 x Eskom electricity) The Government outstanding amounted to R1 204,760,88 as a result of annual rates. The amount of R40 541,34 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6,06%	5,62%
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 R2 236,898,47 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R3 900,765,27 Staff outstanding in the amount of R3761,21 - Three (3) Staff members have outstanding accounts - 2 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to R1 573,765,54 as a result of annual rates. The amount of R53 610,35 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 R497 273,21 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R1 884,961,04 Staff outstanding in the amount of R1544,50 - Four (4) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to R1 874,778,11 as a result of annual rates. The amount of R5159,88 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 R2 257,911,25 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R7 143,202,76 Staff outstanding in the amount of R13 241,73 - Eleven (11) Staff members have outstanding accounts - 6 x Pre-Paid electricity and 5 x Conventional Electricity) The Government outstanding amounted to R2 843,517,37 as a result of annual rates. The amount of R1 316,435,60 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 R1 115,738,37 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 416,413,24 Staff outstanding in the amount of R3865,81 - 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 R2 874,876,32 as a result of annual rates. The amount of R514 040,68 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 R753 715,87 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R1 970,133,80 Staff outstanding in the amount of R130,34 - 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 R2 927,246,49 as a result of annual rates. The amount of R280 240,52 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 R1 193,299,66 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 090,864,27 Staff outstanding in the amount of R3368,38 - 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 R2 727,412,78 as a result of annual rates. The amount of R0,00 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%

SUMMARY OF EQUITABLE SHARE BUDGET - JULY 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 706,73
MALMESBURY	R 2 424	R 10 741	R 9 544	R 6 345	R 13 360	R 573	R 42 987
WESBANK + WOONSTELLE	R 117 153	R 94 278	R 285 823	R 232 757	R 478 728	R 75 827	R 1 284 566
ILINGE LETHU	R 48 477	R -	R 108 438	R 88 702	R 183 698	R 32 676	R 461 991
CHATSWORTH	R 27 005	R -	R 83 262	R 70 475	R 84 056	R 20 690	R 285 488
RIEBEEK WES	R 23 400	R -	R 77 997	R 63 725	R 131 372	R 21 836	R 318 329
RIVERLANDS	R 12 736	R -	R 34 226	R 28 622	R 49 543	R 8 703	R 133 830
RIEBEEK KASTEEL	R 43 040	R -	R 146 614	R 120 159	R 248 549	R 44 298	R 602 659
ABBOTSDALE	R 33 757	R -	R 104 983	R 86 001	R 174 513	R 30 644	R 429 898
KALBASKRAAL	R 18 873	R -	R 61 871	R 50 629	R 100 755	R 18 709	R 250 837
KORINGBERG	R 12 812	R -	R 24 683	R 20 252	R 38 688	R 7 088	R 103 522
DARLING	R 86 671	R 30 630	R 205 688	R 168 898	R 346 799	R 58 108	R 896 794
YZERFONTEIN	R -	R 3 978	R 1 646	R 1 350	R -	R 208	R 7 182
MOORREESBURG	R 95 485	R 54 896	R 197 295	R 161 067	R 325 924	R 54 043	R 888 711
PHOLA PARK	R 56 410	R -	R 127 526	R 104 363	R 214 871	R 38 878	R 542 047
	R 578 242	R 194 523	R 1 469 596	R 1 203 344	R 2 390 855	R 412 282	R 6 248 842
SUBSIDY ELEC SWARTLAND AREA	R 601 142,23						
SUBSIDY ELEC ESKOM AREA	R 171 622,64						
	R 772 764,87						

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - JULY 2023							DISCRETIONARY APPLICATIONS	
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES		
MALMESBURY	33	27	58	47	48	11	Jul-22	45
WESBANK + WOONSTELLE	1 595	237	1 737	1 724	1 720	1 455	Aug-22	45
ILINGE LETHU	660		659	657	660	627	Sep-22	62
CHATSWORTH	352		506	522	302	397	Oct-22	18
RIEBEEK WES	305		474	472	472	419	Nov-22	7
RIVERLANDS	166		208	212	178	167	Dec-22	7
RIEBEEK KASTEEL	561		891	890	893	850	Jan-23	10
ABBOTSDALE	440		638	637	627	588	Feb-23	13
KALBASKRAAL	246		376	375	362	359	Mar-23	9
KORINGBERG	167		150	150	139	136	Apr-23	14
DARLING	1 180	77	1 250	1 251	1 246	1 115	May-23	16
YZERFONTEIN		10	10	10		4	Jun-23	9
MOORREESBURG	1 300	138	1 199	1 193	1 171	1 037	Jul-23	14
PHOLA PARK	768		775	773	772	746		
TOTAL	7 773	489	8 931	8 913	8 590	7 911		

NUMBER OF DISCRETIONARY APPLICATIONS FOR JULY 2023

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EQUITABLE SHARE PLUMBERS - JULY 2023

Town	Investigation from Activity Report	No fault / leakage	Leak Munic side	Readings: Disconnection & Re - connection	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	3	0	0	3	0	0	0	0	0	0	0
WESBANK	16	2	1	0	0	0	0	13	0	0	0
KALBASKRAAL	2	1	0	0	0	0	0	1	0	0	0
ABBOTSDALE	3	1	0	0	0	0	0	2	0	0	0
RIEBEEK KASTEEL	10	0	1	0	0	0	0	7	0	2	0
RIEBEEK WES	7	0	0	1	0	0	0	5	1	0	0
CHATSWORTH	0	0	0	0	0	0	0	0	0	0	0
RIVERLANDS	2	0	0	0	0	0	0	2	0	0	0
ILINGE LETHU	7	2	0	0	0	0	0	5	0	0	0
DARLING	12	0	0	0	0	0	0	12	0	0	0
MOORREESBURG	20	2	0	0	0	0	0	17	0	1	0
KORINGBERG	4	0	0	0	0	0	0	4	0	0	0
YZERFONTEIN	0	0	0	0	0	0	0	0	0	0	0
TOTAAL	86	8	2	4	0	0	0	68	1	3	0

2023-2024: Departmental KPI Report

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Jul-23							Overall Performance for July 2023 to July 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: R0			SDBIPJuly2023.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%	5.40%	B	OrigBudget: R73 728 247 Actual: R3 978 667		SDBIPJuly2023	SDBIPJuly2023.xlsx	0%	5.40%	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), Asset Management (4) - planned training	Not applicable	HR Monthly Report	July2023-HRMonthlyReportTraining.pdf	0%	100%	B
D926	% of due council decisions initiated	% of due council decisions initiated	Mark Bolton	Collab report	100%	100%	G	Target achieved: 67/67 resolutions initiated/implemented	No corrective measures required	July 2023 Collaborator report attached	ResolutionsJuly2023.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	Performance meeting was held on 10 July 2023			Jul23PerformanceMeetings.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= 83			RequisitionCountPerUserJul.2023.xlsx	100%	100%	G
D942	Number of invocoms held	Number of invocoms held	Mark Bolton	Attendance registers	1	1	G	Held on 31 July 2023.		See attachment.	InvocomAttendanceRegister31July2023.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	9.5 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	July2023-HRMonthlyReportPersonnelStrength.pdf	0	0	N/A

2023-2024: Departmental KPI Report

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%	3%	B	53/1764		HR Report	July2023-WCAAndSickLeavePerPer iodperDepartmentperDi	4%	3%	B
D947	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	Mark Bolton	Email to Communication Officer	0	0	N/A	No report required	No corrective measures required	No PoE required		0	0	N/A
D948	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Number of reports submitted	Mark Bolton	Email to Communication Officer	0	0	N/A	No report required	No corrective measures required	No PoE required		0	0	N/A
D950	% spending of grants	% spending of grants	Mark Bolton	Spreadsheet from budget office	0%	6.25%	B	Local Government Equitable Share OrigBud: R143 235 000 Actual: R8 992 588 Finance Management OrigBud: R1 550 000 Actual: R50 283 Total Budget: R144 785 000 Total Actual: R9 042 871			SDBIPJuly2023.xlsx	0%	6.25%	B
D952	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	Mark Bolton	Confirmation by Finance Department	1	1	G	Last capital payments was finalised in June 2023.		See attachment	2022-23CapitalPayments.pdf	1	1	G
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	8931 Equitable share households		See attachment	July2023.pdf	100%	100%	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	27
R	KPI Not Met	0% <= Actual/Target <=	0
O	KPI Almost Met	75.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
	Total KPIs:		37

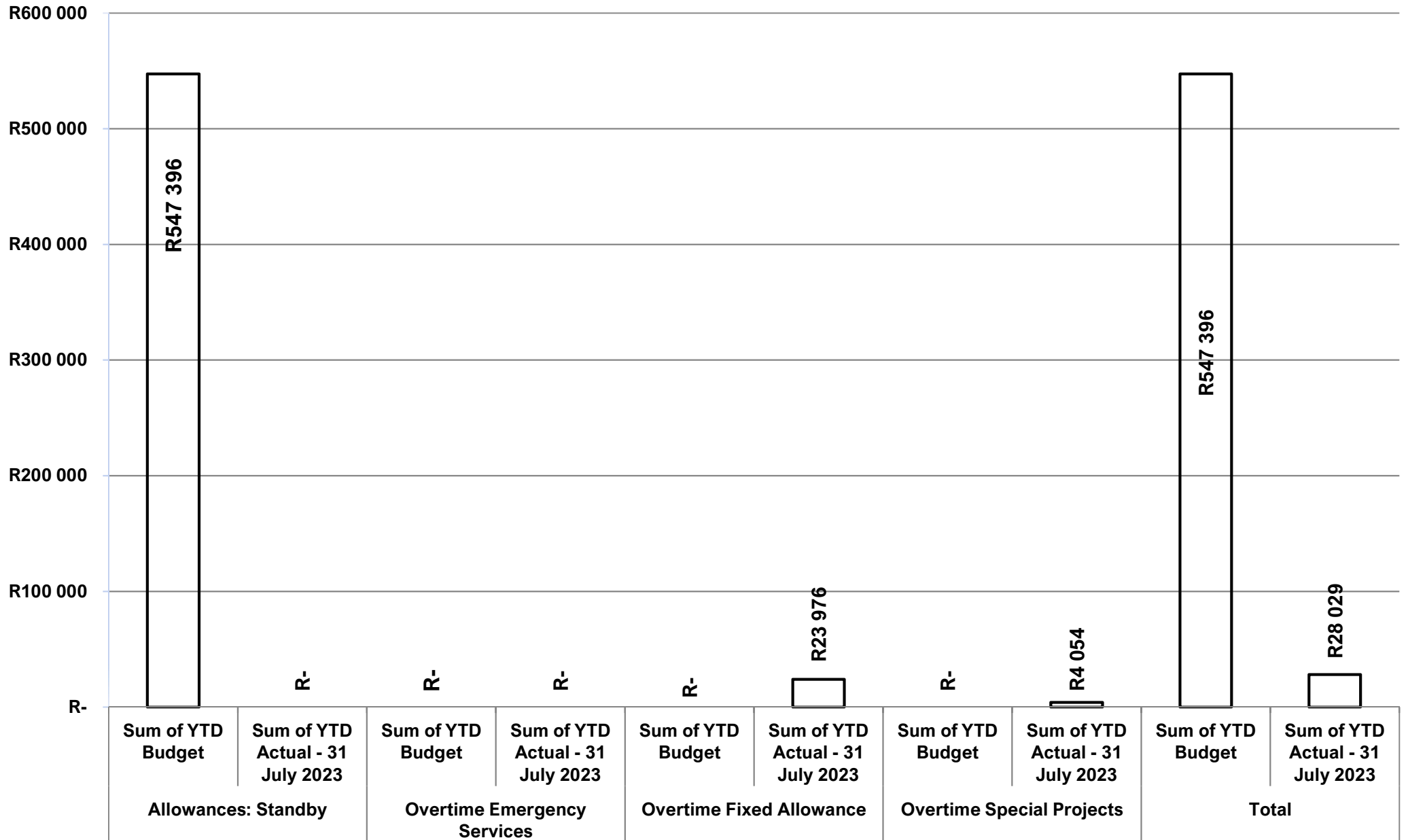
SWARTLAND MUNICIPALITY
REVENUE: 31 JULY 2023

		SECTIONS	ORIGINAL BUDGET	JULY				ANNUAL		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES			299 716 028	35 863 582	41 537 756	116%	299 716 026	41 537 756	14%	
17 - 04	Administration		-	-	-	0%	-	-	0%	
29 - 20	Cemeteries		1 107 625	48 734	75 322	155%	1 107 625	75 322	7%	
11 - 62	Municipal Property Maintenance		13 752 019	84 496	76 967	91%	13 752 019	76 967	1%	
47 - 66	Parks And Recreational Areas		875 040	-	-	0%	875 040	-	0%	
71 - 70	Proclaimed Roads		1 426 901	2 397	2 534	106%	1 426 901	2 534	0%	
65 74	Refuse Removals : Solid Waste		56 594 515	9 096 790	10 649 758	117%	56 594 513	10 649 758	19%	
65 75	Refuse Removals : Street Cleaning		-	-	-	0%	-	-	0%	
59 - 76	Sewerage Services		85 326 077	14 609 969	17 075 849	117%	85 326 077	17 075 849	20%	
59 - 77	Sewerage : Waste Water Treatment		-	-	-	0%	-	-	0%	
47 - 78	Sportsgrounds		11 195 711	17 228	126 716	736%	11 195 711	126 716	1%	
71 - 82	Streets		15 546 429	22 318	63 328	284%	15 546 429	63 328	0%	
71 83	Stormwater		331 200	-	-	0%	331 200	-	0%	
47 - 84	Swimming Pools		373 981	18 635	-	0%	373 981	-	0%	
77 - 92	Water Distribution		113 186 531	11 963 015	13 467 282	113%	113 186 530	13 467 282	12%	
CORPORATE SERVICES			12 734 904	36 529	50 435	138%	12 734 904	50 435	0%	
05 - 08	Administration		100 062	6 795	10 348	152%	100 062	10 348	10%	
11 - 48	Human Resources		365 872	-	-	0%	365 872	-	0%	
29 - 56	Libraries		11 985 725	7 718	9 272	120%	11 985 725	9 272	0%	
89 - 86	Marketing And Tourism		34 399	2 580	2 835	110%	34 399	2 835	8%	
29 - 88	Town And Community Halls		248 846	19 436	27 981	144%	248 846	27 981	11%	
			-							
COUNCIL			305 379	13 445	374	3%	305 379	374	0%	
05 - 30	Council General Expenses		305 379	13 445	374	3%	305 379	374	0%	
ELECTRICITY SERVICES			456 442 894	42 377 832	39 125 446	92%	456 442 894	39 125 446	9%	
83 - 09	Administration		-	-	-	0%	-	-	0%	
83 34	Electricity Distribution		456 442 894	42 377 832	39 125 446	92%	456 442 894	39 125 446	9%	
83 81	Street Lighting		-	-	-	0%	-	-	0%	
11 - 54	It Services		-	-	-	0%	-	-	0%	
FINANCIAL SERVICES			304 520 656	36 581 924	45 177 740	123%	304 520 658	45 177 740	15%	
11 - 10	Administration		-	-	-	0%	-	-	0%	
11 13	Asset Management		-	-	-	0%	-	-	0%	
11 37	Fleet Management		-	-	-	0%	-	-	0%	
11 35	Finance		131 693 455	23 829 157	30 270 994	127%	131 693 455	30 270 994	23%	
11 16	Budget & Treasury Office		-	-	-	0%	-	-	0%	
11 - 40	Grants And Subsidies - Fmg		1 550 000	-	-	0%	1 550 000	-	0%	
11 - 72	Rates Services		171 277 201	12 752 767	14 906 746	117%	171 277 203	14 906 746	9%	
11 - 80	Supply Chain Management		-	-	-	0%	-	-	0%	
DEVELOPMENT SERVICES			64 870 332	396 688	505 579	127%	64 870 332	505 579	1%	
29 - 06	Administration		1 227	85	25	29%	1 227	25	2%	
47 - 18	Caravan Parks		3 771 743	166 809	128 318	77%	3 771 743	128 318	3%	
29 - 28	Community Development		538 000	-	-	0%	538 000	-	0%	
29 - 61	Multi-Purpose Centres		12 679	951	2 080	219%	12 679	2 080	16%	
17 - 32	Planning and Valuations		1 199 509	57 369	113 967	199%	1 199 509	113 967	10%	
17 - 15	Building Control		3 589 332	158 010	244 914	155%	3 589 332	244 914	7%	
35 - 46	Housing		55 757 842	13 464	16 275	121%	55 757 842	16 275	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	825 210	847 359	202%	53 894 988	847 359	11%	
41 - 14	Administration		-	-	-	0%	-	-	0%	
41 - 22	Civil Protection		-	-	-	0%	-	-	0%	
41 - 36	Fire Fighting		936 012	452	12	3%	936 012	12	0%	
47 - 44	Harbour Yzerfontein		321 055	14 127	13 574	96%	321 055	13 574	4%	
71 - 58	Licencing And Traffic Services		11 805 527	807 182	833 773	103%	11 805 527	833 773	7%	
41 - 68	Policing And Law Enforcement		40 832 394	3 449	-	0%	40 832 394	-	0%	
TOTAL REVENUE			1 192 485 181	116 991 210	127 244 689	110%	1 192 485 181	127 244 689	11%	

SWARTLAND MUNICIPALITY
EXPENDITURE: 31 JULY 2023

	SECTIONS	ORIGINAL BUDGET	JULY				Annual		
			Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		369 406 891	13 840 558	12 298 539	89%		369 407 045	12 298 539	3%
17 - 04	Administration	3 827 180	306 730	282 331	92%		3 827 334	282 331	7%
29 - 20	Cemeteries	993 172	21 315	23 656	111%		993 173	23 656	2%
11 - 62	Municipal Property Maintenance	20 170 249	1 028 707	937 332	91%		20 170 249	937 332	5%
47 - 66	Parks And Recreational Areas	22 184 112	1 472 501	1 315 518	89%		22 184 112	1 315 518	6%
71 - 70	Proclaimed Roads	482 763	36 690	-	0%		482 763	-	0%
65 - 79	Refuse Removals : Landfill Sites	13 693 354	625 358	625 439	100%		13 693 354	625 439	5%
65 - 74	Refuse Removals : Solid Waste	36 779 036	2 120 762	2 126 110	100%		36 779 036	2 126 110	6%
65 - 75	Refuse Removals : Street Cleaning	7 581 792	539 893	497 263	92%		7 581 792	497 263	7%
59 - 76	Sewerage Services	44 883 738	987 855	976 206	99%		44 909 308	976 206	2%
59 - 77	Sewerage : WWT	17 707 332	1 303 086	840 731	65%		17 681 762	840 731	5%
47 - 78	Sportsgrounds	7 244 081	349 037	283 549	81%		7 244 080	283 549	4%
71 - 82	Streets	60 811 426	1 142 705	983 157	86%		60 812 521	983 157	2%
71 - 83	Stormwater	21 208 371	1 568 075	1 326 749	85%		21 207 276	1 326 749	6%
47 - 84	Swimming Pools	4 491 200	319 752	174 865	55%		4 491 199	174 865	4%
77 - 92	Water Distribution	107 349 086	2 018 092	1 905 633	94%		107 349 086	1 905 633	2%
CORPORATE SERVICES		42 200 385 0	2 864 693	2 324 848	81%		42 201 585	2 324 848	6%
05 - 08	Administration	13 783 911	1 014 952	781 057	77%		13 785 111	781 057	6%
11 - 48	Human Resources	6 899 179	487 929	296 285	61%		6 899 179	296 285	4%
29 - 56	Libraries	12 586 151	895 848	837 027	93%		12 586 151	837 027	7%
89 - 86	Marketing And Tourism	2 430 556	58 886	53 431	91%		2 430 556	53 431	2%
29 - 88	Town And Community Halls	6 500 588	407 078	357 048	88%		6 500 588	357 048	5%
COUNCIL		23 068 135	1 486 274	2 361 294	159%		23 068 422	2 361 294	10%
05 - 30	Council General Expenses	23 068 135	1 486 274	2 361 294	159%		23 068 422	2 361 294	10%
ELECTRICITY SERVICES		419 093 674	13 215 633	6 617 271	50%		419 093 674	6 617 271	2%
83 - 09	Administration	1 501 491	123 583	129 318	105%		1 495 491	129 318	9%
83 - 34	Electricity Distribution	397 392 923	12 003 938	4 189 379	35%		397 398 923	4 189 379	1%
83 - 81	Street Lighting	2 123 583	148 301	88 999	60%		2 123 583	88 999	4%
11 - 54	It Services	18 075 677	939 811	2 209 574	235%		18 075 677	2 209 574	12%
FINANCIAL SERVICES		73 726 849	4 858 126	3 978 667	82%		73 728 247	3 978 667	5%
11 - 10	Administration	2 080 322	160 701	157 525	98%		2 080 322	157 525	8%
11 - 13	Asset Management	2 424 382	184 138	107 222	58%		2 424 382	107 222	4%
11 - 37	Fleet Management	1 289 430	92 579	90 240	97%		1 289 430	90 240	7%
11 - 35	Finance	49 569 967	3 069 034	2 725 896	89%		49 568 305	2 725 896	5%
11 - 16	Budget & Treasury Office	6 362 738	548 529	355 617	65%		6 362 738	355 617	6%
11 - 40	Grants And Subsidies - Fmg	1 550 000	115 964	50 283	43%		1 550 000	50 283	3%
11 - 72	Rates Services	1 026 479	-	-	0%		1 026 479	-	0%
11 - 80	Supply Chain Management	9 423 531	687 181	491 884	72%		9 426 591	491 884	5%
DEVELOPMENT SERVICES		32 221 799	2 245 148	1 860 036	83%		32 211 620	1 860 036	6%
29 - 06	Administration	2 779 270	197 259	201 296	102%		2 779 245	201 296	7%
47 - 18	Caravan Parks	3 093 753	215 196	186 343	87%		3 093 753	186 343	6%
29 - 28	Community Development	4 493 596	317 802	225 659	71%		4 493 591	225 659	5%
29 - 61	Multi-Purpose Centres	1 679 472	117 487	127 313	108%		1 679 477	127 313	8%
17 - 32	Planning and Valuations	9 566 008	713 600	517 563	73%		9 566 008	517 563	5%
17 - 15	Building Control	3 779 570	276 372	260 597	94%		3 779 591	260 597	7%
35 - 46	Housing	4 700 823	251 919	202 958	81%		4 700 823	202 958	4%
11 - 02	Accupational Health And Safety	2 129 307	155 513	138 307	89%		2 119 132	138 307	7%
MUNICIPAL MANAGER		8 919 489	727 940	671 215	92%		8 926 629	671 215	8%
05 - 12	Administration	2 759 339	202 826	305 868	151%		2 766 479	305 868	11%
05 - 85	Strategic Management	2 854 192	286 964	162 069	56%		2 854 192	162 069	6%
11 - 52	Internal Audit	3 305 958	238 150	203 278	85%		3 305 958	203 278	6%
PROTECTION SERVICES		102 692 840	5 143 304	4 614 361	90%		102 692 840	4 614 361	4%
41 - 14	Administration	2 669 659	201 114	204 580	102%		2 669 659	204 580	8%
41 - 22	Civil Protection	380 000	28 400	-	0%		380 000	-	0%
41 - 36	Fire Fighting	10 001 650	543 865	443 240	81%		10 001 650	443 240	4%
47 - 44	Harbour Yzerfontein	465 447	35 309	27 647	78%		465 447	27 647	6%
71 - 58	Licencing And Traffic Services	10 810 528	772 594	777 841	101%		10 810 528	777 841	7%
41 - 68	Policing And Law Enforcement	78 365 556	3 562 022	3 161 052	89%		78 365 556	3 161 052	4%
TOTAL EXPENDITURE		1 071 330 062	44 381 676	34 726 233	78%		1 071 330 062	34 726 233	3%
(SURPLUS) / DEFICIT		(121 155 119)	(71 713 534)	(92 518 456)			(121 155 119)	(92 518 456)	

Total Overtime and Standby as at 31 July 2023



Expenditure on Staff Benefits : Section 66 of the MFMA : JULY 2023

Expenditure per Type	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	202 531 232	15 641 845	15 641 845	16 876 773	1 234 928	7.72%
(b) Pension and UIF Contributions	35 229 577	2 822 504	2 822 504	2 954 404	131 900	8.01%
(c) Medical Aid Contributions	14 780 859	1 192 952	1 192 952	1 240 816	47 864	8.07%
(d) Overtime payments	14 882 099	28 029	28 029	31 197	3 168	0.19%
(e) Standby Allowance	7 498 569	-	-	547 396	547 396	0.00%
(f) Motor Vehicle Allowance	6 949 988	554 948	554 948	512 646	-42 302	7.98%
(g) Cellphone Allowance	1 950 132	162 232	162 232	158 112	-4 120	8.32%
(h) Housing Allowance	1 150 650	91 888	91 888	84 791	-7 097	7.99%
(i) Other benefits and Allowances	29 463 816	1 014 325	1 014 325	1 126 224	111 899	3.44%
(j) Payments in lieu of Leave	3 021 269	-	-	-	-	0.00%
(k) Post-retirement benefit obligations	11 017 000	-	-	-	-	0.00%
	328 475 191	21 508 723	21 508 723	23 532 359	2 023 636	6.55%
Directorate	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
	328 475 191	21 508 723	21 508 723	23 532 359	2 023 636	6.55%
Civil Services	111 325 078	6 956 445	6 956 445	7 812 130	855 685	6.25%
Corporate Services	29 963 502	2 131 333	2 131 333	2 236 458	105 125	7.11%
Council	13 587 816	946 323	946 323	1 072 954	126 631	6.96%
Electricity Services	30 358 478	1 981 589	1 981 589	2 200 753	219 164	6.53%
Financial Services	47 949 798	3 144 126	3 144 126	3 540 686	396 560	6.56%
Development Services	24 542 583	1 723 560	1 723 560	1 837 986	114 426	7.02%
Municipal Manager	7 224 870	596 884	596 884	546 863	-50 021	8.26%
Protection Services	63 523 066	4 028 464	4 028 464	4 284 529	256 065	6.34%
	Original Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
(a) Basic Salaries and Wages	202 531 232	15 641 845	15 641 845	16 876 773	1 234 928	7.72%
Civil Services	69 002 313	5 216 399	5 216 399	5 742 286	525 887	7.56%
Corporate Services	19 877 854	1 594 163	1 594 163	1 662 092	67 929	8.02%
Council	10 857 269	761 666	761 666	862 337	100 671	7.02%
Electricity Services	17 012 436	1 354 783	1 354 783	1 429 044	74 261	7.96%
Financial Services	30 942 681	2 272 220	2 272 220	2 587 384	315 164	7.34%
Development Services	15 773 971	1 208 002	1 208 002	1 316 830	108 828	7.66%
Municipal Manager	4 726 718	429 891	429 891	397 045	-32 846	9.09%
Protection Services	34 337 990	2 804 721	2 804 721	2 879 755	75 034	8.17%

Expenditure per Type	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(b) Contributions for Pensions, UIF	35 229 577	2 822 504	2 822 504	2 954 404	131 900	8.01%
Civil Services	12 002 558	980 575	980 575	1 008 216	27 641	8.17%
Corporate Services	3 635 614	289 853	289 853	305 390	15 537	7.97%
Council	1 142 431	74 686	74 686	91 084	16 398	6.54%
Electricity Services	3 094 558	251 207	251 207	259 942	8 735	8.12%
Financial Services	5 518 291	408 312	408 312	463 535	55 223	7.40%
Development Services	2 714 642	216 621	216 621	228 032	11 411	7.98%
Municipal Manager	845 785	77 812	77 812	71 047	-6 765	9.20%
Protection Services	6 275 698	523 438	523 438	527 158	3 720	8.34%
(c) Medical Aid Contributions	14 780 859	1 192 952	1 192 952	1 240 816	47 864	8.07%
Civil Services	3 643 270	305 107	305 107	306 036	930	8.37%
Corporate Services	1 642 060	116 453	116 453	137 934	21 481	7.09%
Council	348 494	16 264	16 264	28 496	12 232	4.67%
Electricity Services	1 284 250	101 017	101 017	107 877	6 860	7.87%
Financial Services	2 601 546	212 173	212 173	218 530	6 357	8.16%
Development Services	1 042 497	74 046	74 046	87 569	13 523	7.10%
Municipal Manager	311 593	36 019	36 019	26 173	-9 846	11.56%
Protection Services	3 907 149	331 872	331 872	328 201	-3 671	8.49%
(d) Overtime payments	14 882 099	28 029	28 029	31 197	3 168	0.19%
Civil Services	6 670 479	1 406	1 406	-	-1 406	0.02%
Corporate Services	137 428	12 870	12 870	-	-12 870	9.36%
Electricity Services	890 227	-	-	-	-	0.00%
Financial Services	506 889	4 482	4 482	-	-4 482	0.88%
Development Services	152 818	966	966	-	-966	0.63%
Protection Services	6 524 258	8 305	8 305	31 197	22 892	0.13%
(e) Standby Allowance	7 498 569	-	-	547 396	547 396	0.00%
Civil Services	2 519 889	-	-	183 952	183 952	0.00%
Electricity Services	1 754 285	-	-	128 063	128 063	0.00%
Financial Services	379 897	-	-	27 732	27 732	0.00%
Development Services	97 411	-	-	7 111	7 111	0.00%
Protection Services	2 747 087	-	-	200 538	200 538	0.00%
(f) Motor Vehicle Allowance	6 949 988	554 948	554 948	512 646	-42 302	7.98%
Civil Services	1 372 416	113 944	113 944	100 186	-13 758	8.30%
Corporate Services	531 552	48 970	48 970	38 803	-10 167	9.21%
Electricity Services	1 034 592	86 016	86 016	75 525	-10 491	8.31%
Financial Services	1 650 104	100 091	100 091	120 457	20 366	6.07%
Development Services	1 078 464	89 342	89 342	84 026	-5 316	8.28%
Municipal Manager	455 064	37 602	37 602	33 220	-4 382	8.26%
Protection Services	827 796	78 983	78 983	60 429	-18 554	9.54%

Expenditure per Type	Original Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(g) Cellphone Allowance	1 950 132	162 232	162 232	158 112	-4 120	8.32%
Civil Services	231 840	19 730	19 730	19 320	-410	8.51%
Corporate Services	69 840	6 012	6 012	5 820	-192	8.61%
Council	1 021 572	85 100	85 100	80 732	-4 368	8.33%
Electricity Services	118 200	9 850	9 850	9 850	-	8.33%
Financial Services	133 560	9 980	9 980	11 130	1 150	7.47%
Development Services	111 720	9 310	9 310	9 310	-	8.33%
Municipal Manager	57 600	5 350	5 350	4 800	-550	9.29%
Protection Services	205 800	16 900	16 900	17 150	250	8.21%
(h) Housing Allowance	1 150 650	91 888	91 888	84 791	-7 097	7.99%
Civil Services	294 055	23 461	23 461	21 467	-1 994	7.98%
Corporate Services	115 065	9 598	9 598	8 400	-1 198	8.34%
Electricity Services	102 280	9 598	9 598	7 467	-2 131	9.38%
Financial Services	255 700	19 195	19 195	19 062	-133	7.51%
Development Services	89 495	7 465	7 465	6 929	-536	8.34%
Municipal Manager	12 785	1 066	1 066	933	-133	8.34%
Protection Services	255 700	21 505	21 505	18 666	-2 839	8.41%
(i) Other benefits and Allowances	29 463 816	1 014 325	1 014 325	1 126 224	111 899	3.44%
Civil Services	11 005 997	295 822	295 822	430 667	134 845	2.69%
Corporate Services	2 495 199	53 414	53 414	78 019	24 605	2.14%
Council	192 480	8 606	8 606	8 438	-168	4.47%
Electricity Services	3 754 332	169 119	169 119	182 985	13 866	4.50%
Financial Services	3 493 245	117 673	117 673	92 856	-24 817	3.37%
Development Services	2 430 813	117 808	117 808	98 179	-19 629	4.85%
Municipal Manager	418 213	9 143	9 143	13 645	4 502	2.19%
Protection Services	5 673 537	242 739	242 739	221 435	-21 304	4.28%
(j) Payments in lieu of Leave	3 021 269	-	-	-	-	0.00%
Civil Services	1 178 275	-	-	-	-	0.00%
Corporate Services	288 944	-	-	-	-	0.00%
Electricity Services	305 255	-	-	-	-	0.00%
Financial Services	403 123	-	-	-	-	0.00%
Development Services	241 679	-	-	-	-	0.00%
Municipal Manager	75 422	-	-	-	-	0.00%
Protection Services	528 571	-	-	-	-	0.00%
(k) Post-retirement benefit	11 017 000	-	-	-	-	0.00%
Civil Services	3 403 986	-	-	-	-	0.00%
Corporate Services	1 169 946	-	-	-	-	0.00%
Electricity Services	1 008 063	-	-	-	-	0.00%
Financial Services	2 064 762	-	-	-	-	0.00%
Development Services	809 073	-	-	-	-	0.00%
Municipal Manager	321 690	-	-	-	-	0.00%
Protection Services	2 239 480	-	-	-	-	0.00%
	328 475 191	21 508 723	21 508 723	23 532 359	2 023 636	6.55%

WC015 Swartland - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M01 July

Description	Budget Year 2023/24						
	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands							
<u>EXPENDITURE</u>							
<u>Operating expenditure of Transfers and Grants</u>							
National Government:	146 615	9 079	9 079	9 254	(175)	-1,9%	146 615
Local Government Equitable Share	143 235	8 993	8 993	9 004	(12)	-0,1%	143 235
Finance Management	1 550	50	50	116	(66)	-56,6%	1 550
EPWP Incentive	1 830	36	36	134	(98)	-73,2%	1 830
					-		
Provincial Government:	21 055	1 664	1 664	1 845	(181)	-9,8%	21 055
Community Development: Workers	38	1	1	2	(2)	-69,6%	38
Municipal Accreditation and Capacity Building Grant	245	17	17	18	(1)	-3,2%	245
Libraries	11 788	837	837	896	(59)	-6,6%	11 788
Proclaimed Roads Subsidy	170	-	-	13	(13)	-100,0%	170
Establishment of a K9 Unit	3 305	363	363	423	(60)	-14,2%	3 305
Establishment of a Law Enforcement Reaction Unit	5 509	446	446	492	(46)	-9,4%	5 509
Total operating expenditure of Transfers and Grants:	167 670	10 743	10 743	11 099	(356)	-3,2%	167 670
<u>Capital expenditure of Transfers and Grants</u>							
National Government:	48 366	-	-	658	(658)	-100,0%	48 366
Municipal Infrastructure Grant (MIG)	24 708	-	-	500	(500)	-100,0%	24 708
Integrated National Electrification Programme (municipal)	23 658	-	-	158	(158)	-100,0%	23 658
					-		
Provincial Government:	57 796	-	-	6 457	(6 457)	-100,0%	57 796
Human Settlements	55 314	-	-	6 457	(6 457)	-100,0%	55 314
RSEP/VPUU Municipal Projects	500	-	-	-	-		500
Libraries	50	-	-	-	-		50
Fire Service Capacity Building Grant	926	-	-	-	-		926
Establishment of a K9 Unit	40	-	-	-	-		40
Sport Development	966	-	-	-	-		966
Total capital expenditure of Transfers and Grants	106 162	-	-	7 115	(7 115)	-100,0%	106 162
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	273 832	10 743	10 743	18 214	(7 471)	-41,0%	273 832



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP DINSDAG, 8
AUGUSTUS 2023 OM 10:14**

TEENWOORDIG:

RAADSLEDE:

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

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

Smit, N
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: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Komitee beampte, me S Willems

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 A A Duda en die Direkteur: Finansiële Dienste, mnr M
A C Bolton.

BESLUIT dat kennis geneem word dat rdh B J Stanley afwesig is sonder verlof.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 7 JUNIE 2023**

BESLUIT

(voorgestel deur rdh T van Essen, gesekondeer deur rdl E C O'Kennedy)

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste)
gehou op 7 Junie 2023 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

3.1 VERSPREIDINGSPROSES VIR DIE NOODBEURTKRAG PAKKIES

Die behoefte van die Wes-Kaapse regering is om noodbeurtkrag pakkies beskikbaar te
stel aan alle deernis huishoudings in Swartland Munisipaliteit. Die totale getalle binne die
munisipaliteit is 9205 huishoudings. Provinsiale Regering verwag dat die tender vir die
noodbeurtkrag pakkies in die volgende twee weke beslis sal word, en sodra die bod
toegeken is, verwag dat die uitrol einde Augustus kan begin.



MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 AUGUST 2023 AT 10:14

PRESENT:

COUNCILLORS:

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

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

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Corporate Services, M S Terblanche
Director: Development Services, ms J S Krieger
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Committee Officer, ms S Willemse

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 A A Duda and the Director: Financial Services, mr M A C Bolton.

RESOLUTION taken that ald B J Stanley was absent without an apology.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 7 JUNE 2023

RESOLUTION

(proposed by ald T van Essen, seconded by cllr E C O'Kennedy)

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 7 June 2023 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

3.1 DISTRIBUTION PROCESS FOR THE EMERGENCY LOADSHEDDING PACKS

The need of the Western Cape Government is to make emergency load shedding packages available to all indigent households in Swartland Municipality. The total numbers within the municipality are 9205 households. Provincial Government expects that the tender for the emergency load shedding packages will be decided in the next two weeks, and once the bid has been awarded, expects that the rollout can begin at the end of August.

Die munisipaliteit sal alle deernis huishoudings in kennis stel dat hulle in aanmerking kom om 'n noodbeurtekrag pakkie te kry. Die Wyksraadslede moet betrokke raak by die proses, met ondersteuning van die amptenare in hierdie verband.

KENNIS GENEEM

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE

5.1. MAANDVERSLAG: JUNIE 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:

- 'n Opsomming word gegee oor die finale afvalwaterbehandeling werke vir Junie 2023.
- Die Voëlvleldam sal teen volgende maand 100% volume bereik, waarvan die Wes-Kaapse watervoorsieningstelsel 100% vol is.
- Die kumulatiewe reënval vir die reënvaljaar is 471 mm, wat meer is as die langtermyn gemiddelde van 452 mm.

BESLUIT

(op voorstel van rdl E C O'Kennedy, gesekondeer deur rdl A K Warnick)

Dat kennis geneem word van die maandverslag van die Direkoraat Siviele Ingenieursdienste vir Junie 2023.

5.1.2 ELEKTRIESE INGENIEURSDIENSTE

Die Direkteur: Elektriese Ingenieursdienste, mnr T Möller gee 'n opsomming insake die maandverslag en lig die onderstaande uit, naamlik:

- Die energie-aankope en inkomste se bruto surplus, voor aftrekking van enige uitgawe is 23%.
- Eskom grootmaat rekeningstatistieke. Daar is 'n effense toename in terme van energie-aankope by eskom oor die finansiële jaar.
- Die TID-projek het in Junie 2023 aanslag gekry en 'n totaal van 4844 meters is opgedateer soos aan die einde van Junie 2023.
- Die totale aantal geregistreerde stelsels in terme van die SSEG-implementering staan op 'n totaal van 292.
- Die energieverliese soos per finansiële berekening gebaseer op 12 maande bewegende gemiddelde staan op 5.57%.

BESLUIT

(op voorstel van rdl E C O'Kennedy, gesekondeer deur rdl A K Warnick)

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

The municipality will notify all indigent households that they are eligible to receive an emergency load shedding package. The Ward Councillors must get involved in the process, with support from the officials in this regard.

NOTED

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MONTHLY REPORT: JUNE 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:

- A summary was given about the final waste water treatment works for June 2023.
- The Voëlvleidam will reach 100% volume by next month, of which the Western Cape water supply system is 100% full.
- The cumulative rainfall for the rainfall year is 471 mm, which is more than the long-term average of 452 mm.

RESOLVED

(proposed by cllr E C O’Kennedy, seconded by cllr A K Warnick)

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

5.1.2 ELECTRICAL ENGINEERING SERVICES

The Director: Electrical Engineering Services, Mr T Möller gave a summary regarding the monthly report and highlights the following, namely:

- The energy purchases and income's gross surplus, before deduction of any expenditure is 23%.
- Eskom bulk account statistics. There is a slight increase in terms of energy purchases from eskom over the financial year.
- The TID project gained momentum in June 2023 and a total of 4844 meters were updated as at the end of June 2023.
- The total number of registered systems in terms of the SSEG implementation stands at a total of 292.
- The energy losses as per financial calculation based on 12 month moving average stands at 5.57%.

RESOLUTION

(proposed cllr E C O’Kennedy, seconded by cllr A K Warnick)

That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for June 2023;

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

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

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

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



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste
6 September 2023

7/1/2/2-4

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 13 SEPTEMBER 2023

ONDERWERP: MAANDVERSLAG – JULIE 2023: SIVIELE INGENIEURSDIENSTE SUBJECT: MONTHLY REPORT – JULY 2023: CIVIL ENGINEERING SERVICES
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Attached are the following reports relating to the functioning of the Civil Engineering Services directorate during **JULY 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 /Jul 23

Swartland Municipality
2023-2024: Departmental KPI Report

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Jul-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%	0.14%	B	OrigBudg: R89 733 329 Actual: 128 732 Commitments: R3 686 412			SDBIPJuly2023.xlsx
D678	Average % completion of capital projects	% completion of capital projects	Louis Zikmann	Budget report	0%	7%	B	Average completion			KapitaalvorderingJul2023.xlsx
D679	% of operating budget spent	% of operating budget spent	Louis Zikmann	Budget report	0%	3.33%	B	OrigBudget: R369 407 045 Actual: R12 298 539			SDBIPJuly2023.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) - Planned training	Not applicable	HR Monthly report	July2023-HRMonthlyReportTraining.pdf
D681	% of due council decisions initiated	% of due council decisions initiated	Louis Zikmann	Collab report	100%	100%	G	Target achieved: 15/15 resolutions initiated/implemented	No corrective measures required	July 2023 Collaborator report attached	ResolutionsJuly2023.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	Performance meeting was held on 10 July 2023		POE is atached	Jul23PerformanceMeetings.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= 302			RequisitionCountPerUserJul.2023.xlsx
D697	Number of invocoms held	Number of invocoms held	Louis Zikmann	Attendance registers	1	1	G	invocom			19July2023.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%	2.90%	B	182/6174		HR System Report	July2023-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	7.27	B	7.27 FTE's for July 2023.			Civil-July2023.pdf
D701	Number of work opportunities created during the financial year	Number of work opportunities created	Louis Zikmann	EPWP Report	0	50	B	50 WO's for July 2023			Civil-July2023.pdf
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	1	1	G	All invoices was submitted		Finance Dep	
D711	% Total water losses	% Total water losses	Louis Zikmann	Finance report	21%	0%	B				
D715	Berg River Voelvlei Augmentation Scheme (BRVAS) - conclusion of section 33 process by July 2023	Number of section 33 processes by July 2023	Louis Zikmann	Report	1	1	G	Water Supply Agreement signed by the Municipal Manager on the 4th of September 2023.		Water Supply Agreement	WaterSupplyAgreement-BergRiver-VoelvleiAugmentationSchemeBRVAS.pdf

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <=	0
O	KPI Almost Met	75.000% <=	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <=	0
B	KPI Extremely Well Met	150.000% <=	8
Total KPIs:			14

Report generated on 07 September 2023 at 09:27.

SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: JUL 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	29/7/2023	7,61	126	56,2	0,26	4,5	11	<0.20	980	150
Malmesbury	29/7/2023	7,5	136	61	55,9	<0.20	23	<0.20	43	150
Moorreesburg	29/7/2023	7,29	226	70	74,5	<0.20	21	7,5	69	10 000
Koringberg	28/7/2023	6,79	269	542	119	<0.20	290	13	>2419	-
Riebeek Kasteel	29/7/2023	7,47	95	35,9	0,14	7,8	5	<0.20	>2419	400
Chatsworth	28/7/2023	7,12	109	47,8	58	<0.20	14	10,6	>2419	-
Kalbaskraal	28/7/2023	7,07	114	328	47,1	<0.20	470	7,2	>2419	-
Determinant Passed	40	7	5	5	2	7	5	6	3	-
Determinant Failed	16	0	2	2	5	0	2	1	4	-
Total Tested	56	7	7	7	7	7	7	7	7	-
% Passed	71	100	71	71	29	100	71	86	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 m³/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 m³/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 m³/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 m³, 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 m³.

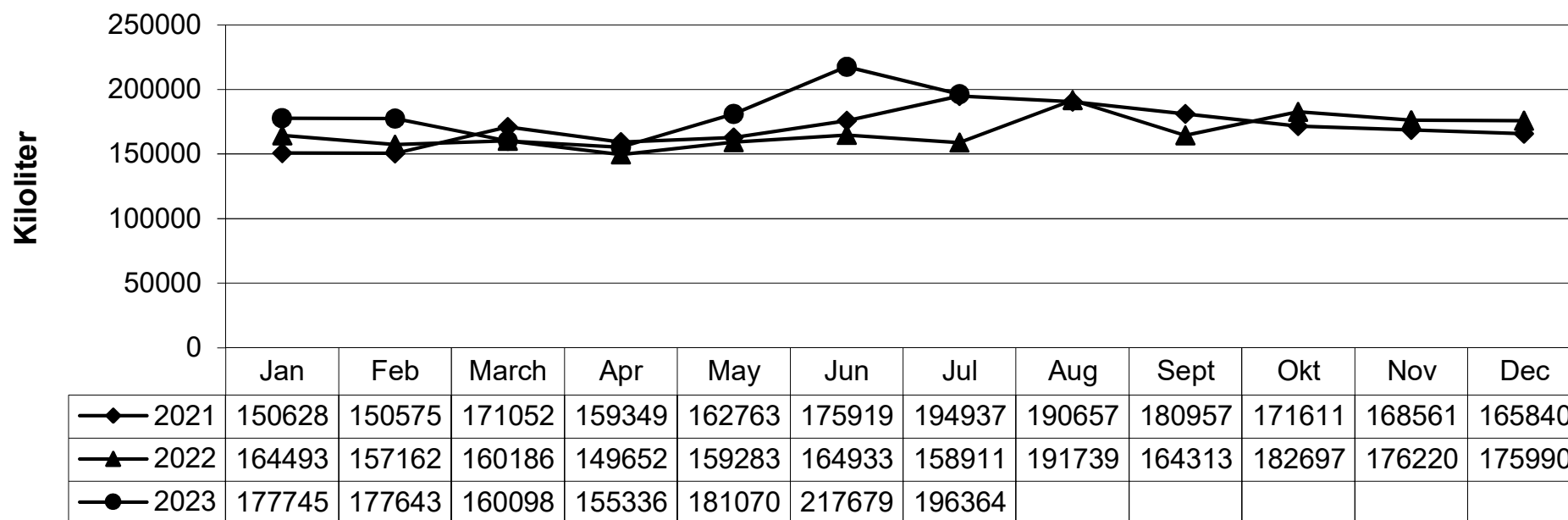
RIEBEEK VALLEI (134%)

1. A high ADF of 2471 m³/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

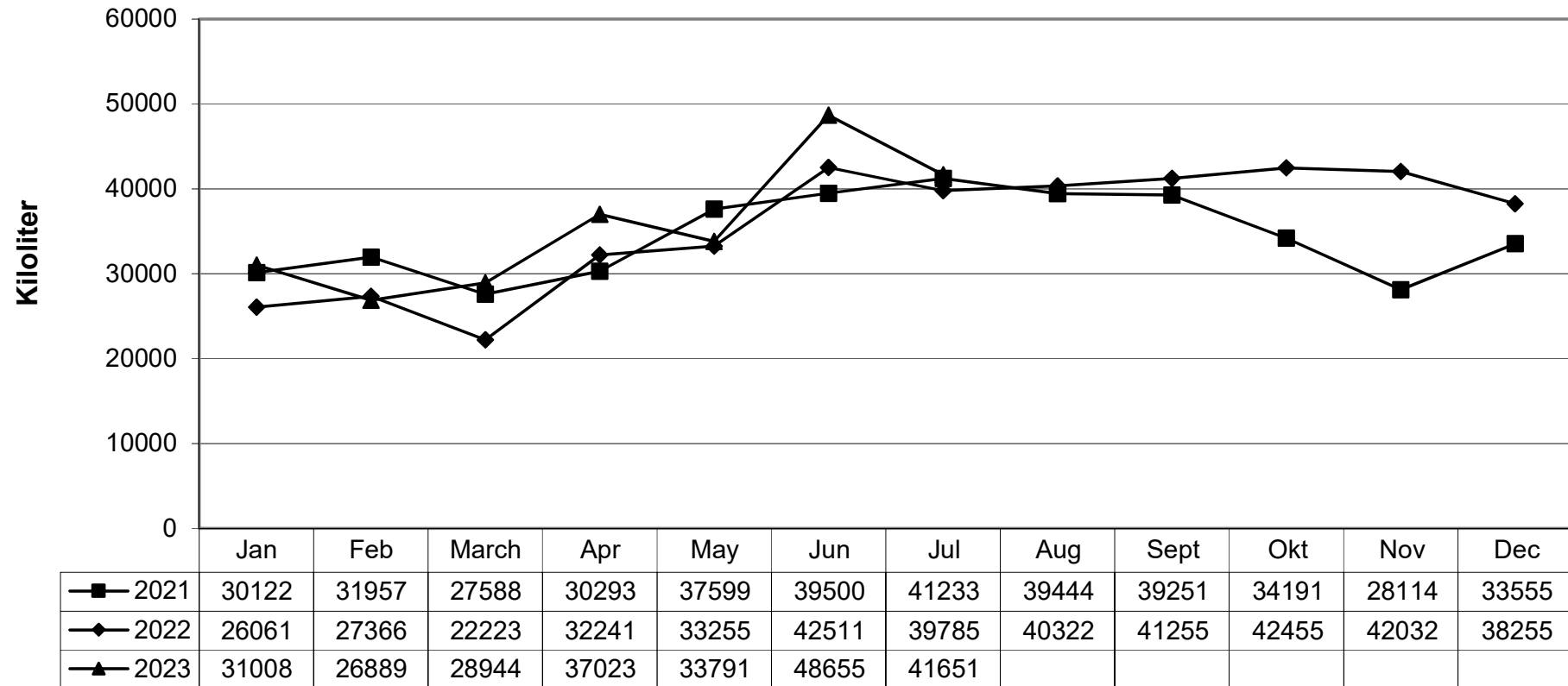
Malmesbury WWTW Effluent 2021 - 2023

Graph 1.1



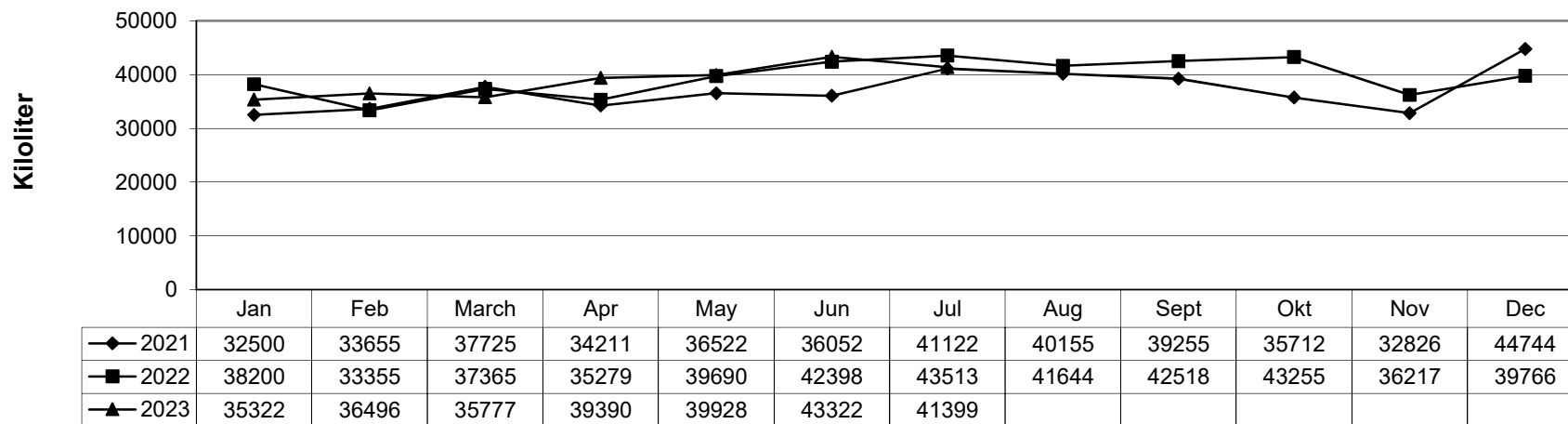
Moorreesburg WWTW Effluent 2021 - 2023

Graph 1.2



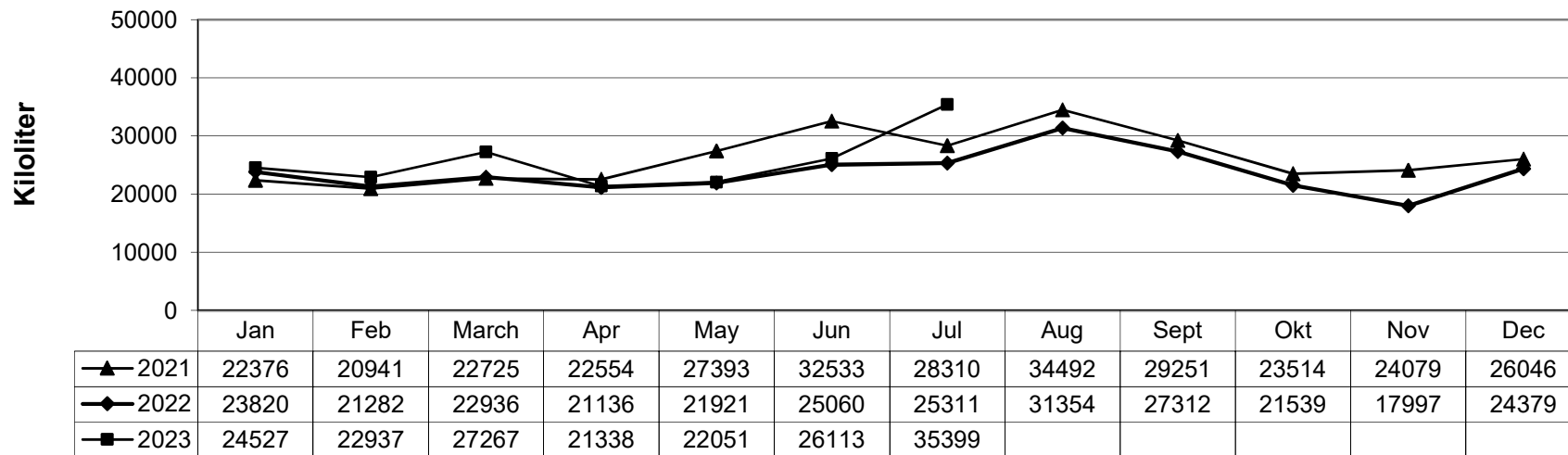
Darling WWTW Effluent 2021 - 2023

Graph 1.3



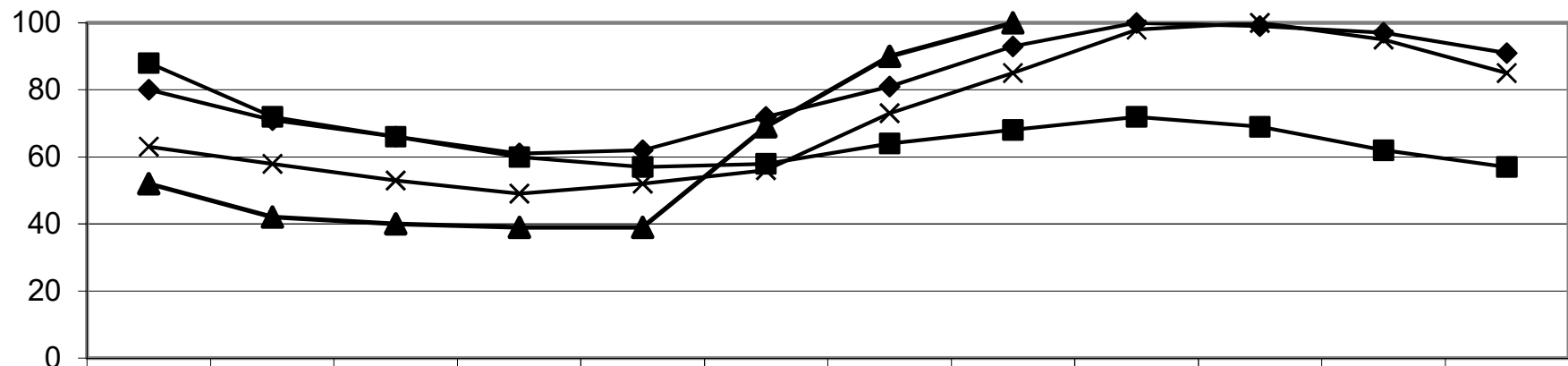
Riebeek Valley WWTW Effluent 2021 - 2023

Graph 1.4



Voëlvlei Dam Storage 2020 - 2023

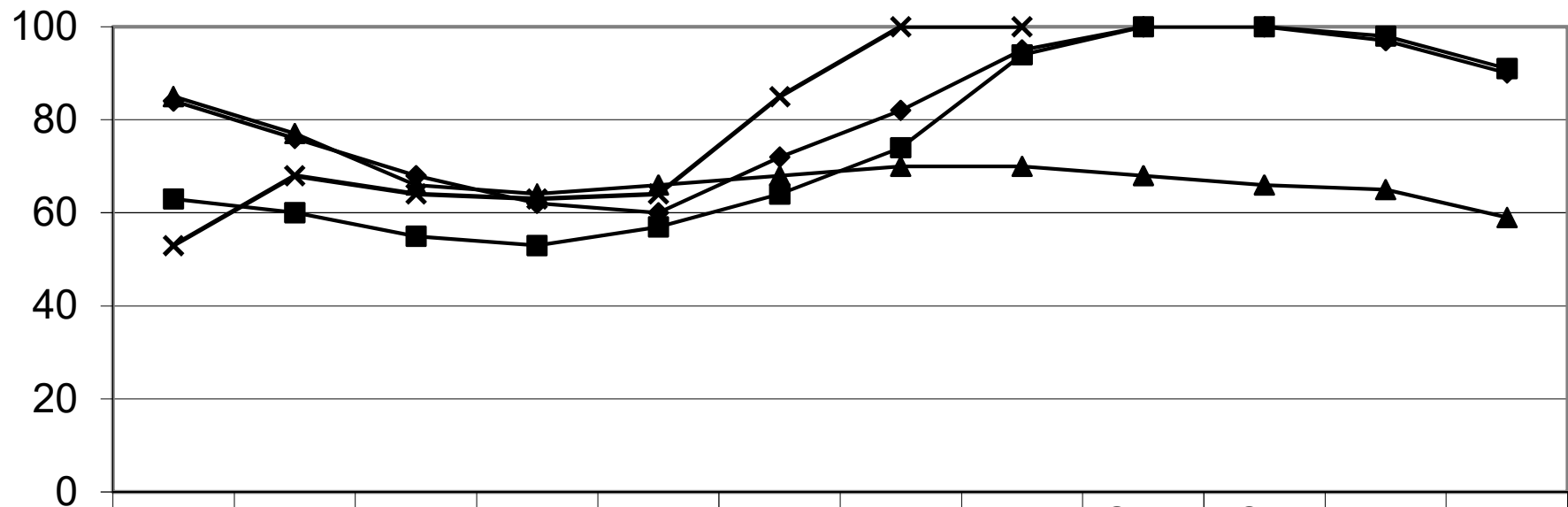
Graph 2



	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				

Paardenberg Dam Storage 2020 - 2023

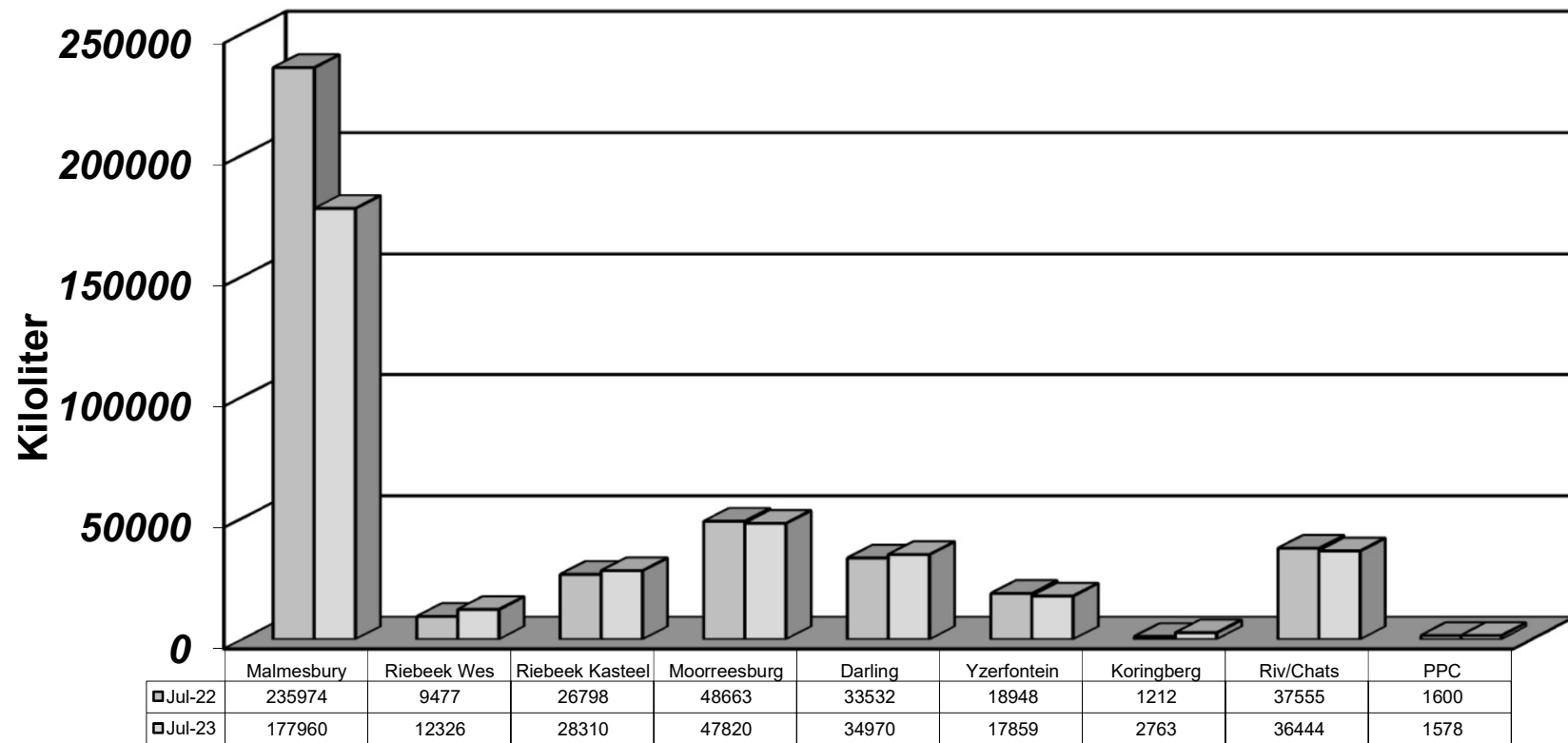
Graph 3



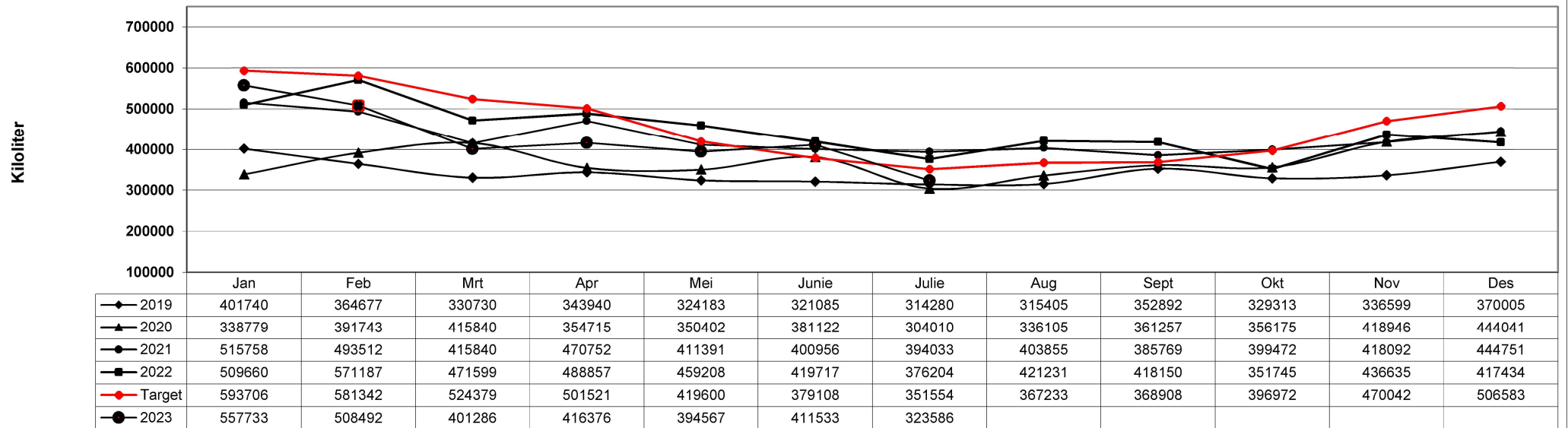
■ 2020	63	60	55	53	57	64	74	94	100	100	98	91
◆ 2021	84	76	68	62	60	72	82	95	100	100	97	90
▲ 2022	85	77	66	64	66	68	70	70	68	66	65	59
✕ 23	53	68	64	63	64	85	100	100				

Graph 4

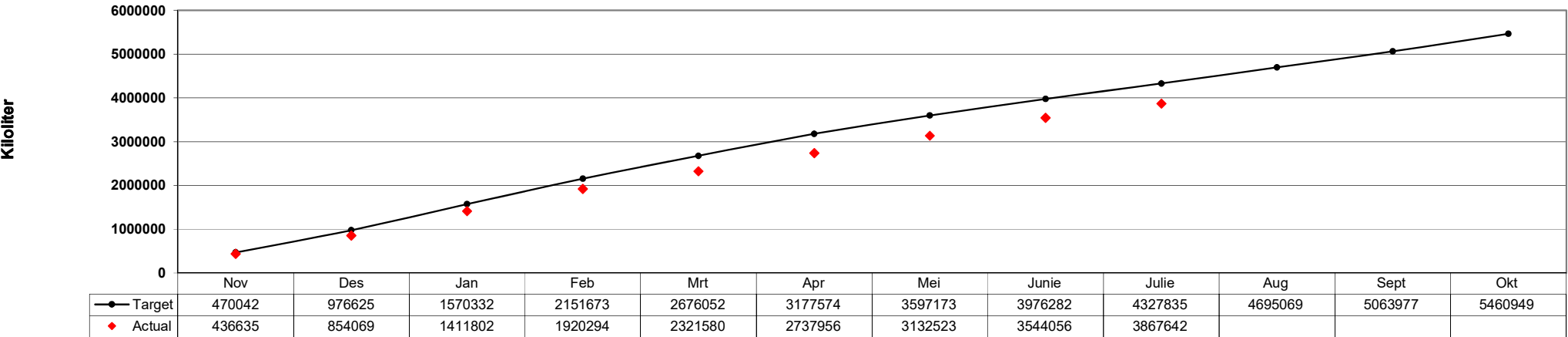
Water Usage July



Water Usage: Swartland 2019 - 2023 Graph 5.1

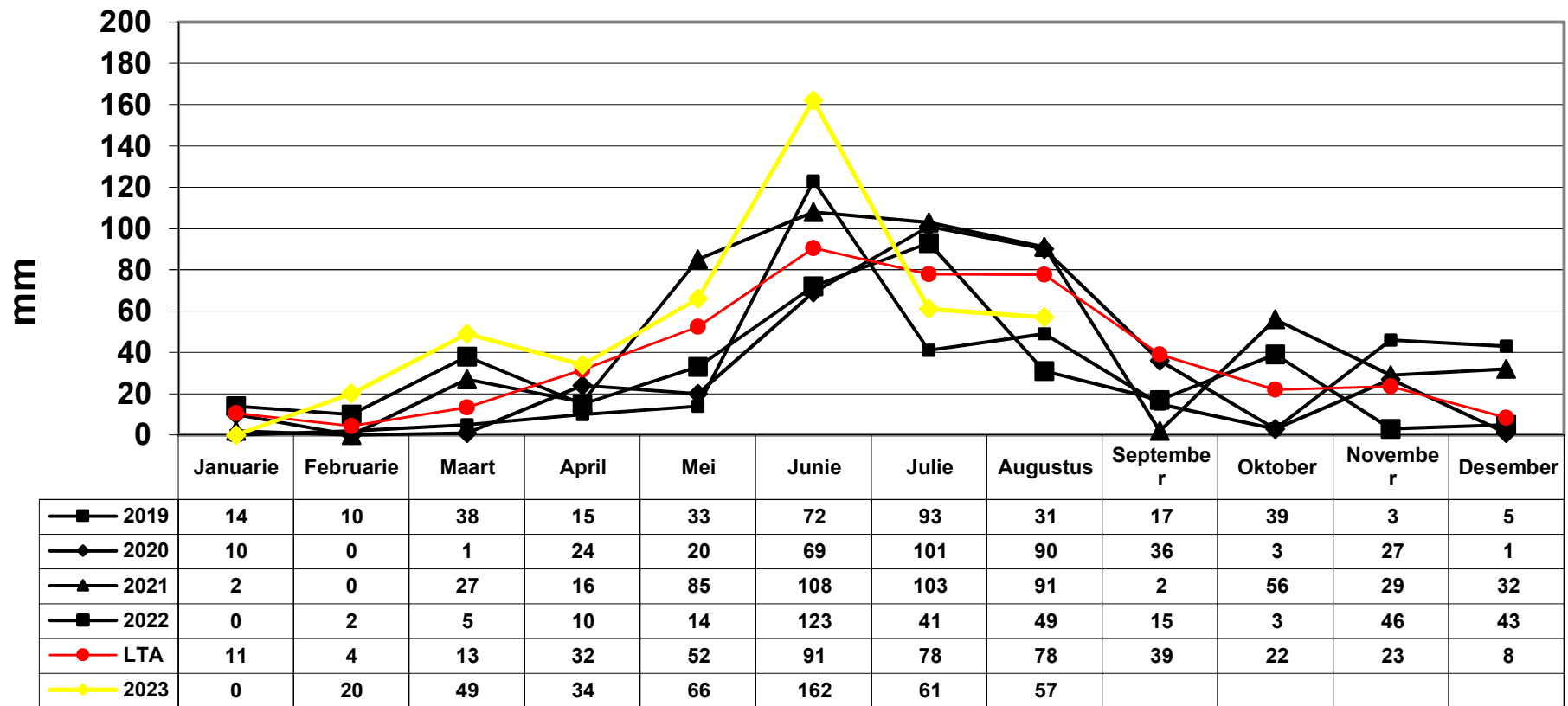


Water Usage: Target vs Actual Graph 5.2



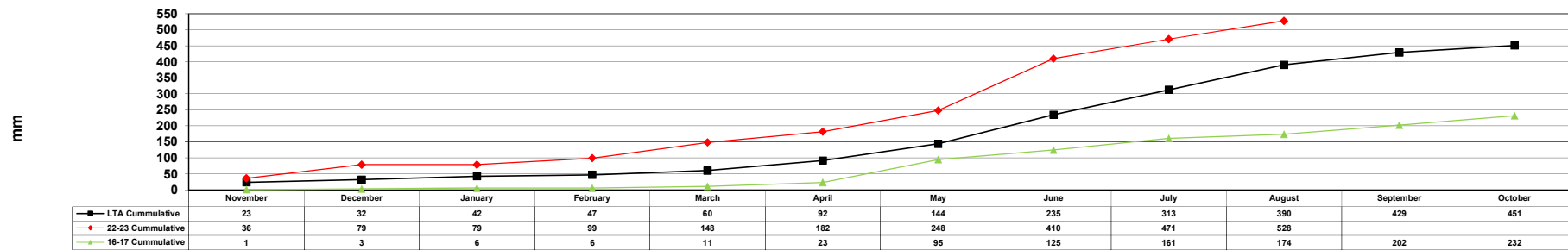
Rainfall 2019 - 2023

Graph 6.1

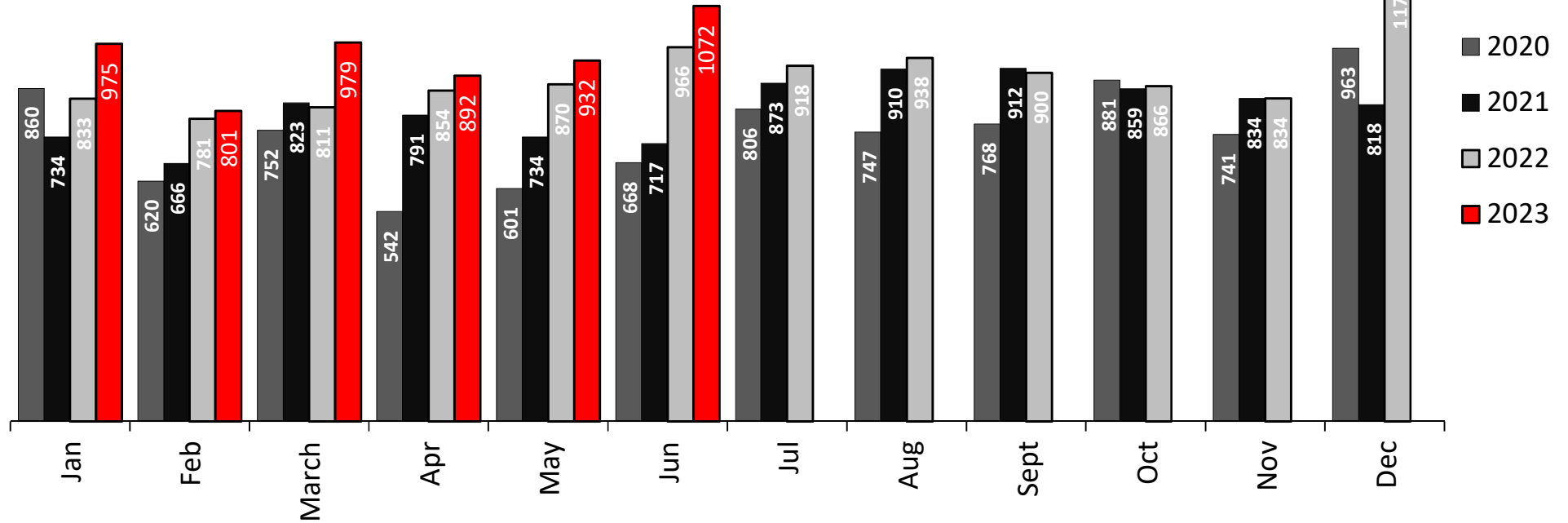


Cumulative Rainfall

Graph 6.2



MONTHLY SEWER INCIDENTS 2020 - 2023



INCIDENT REPORT

SEWER - JUL 2023

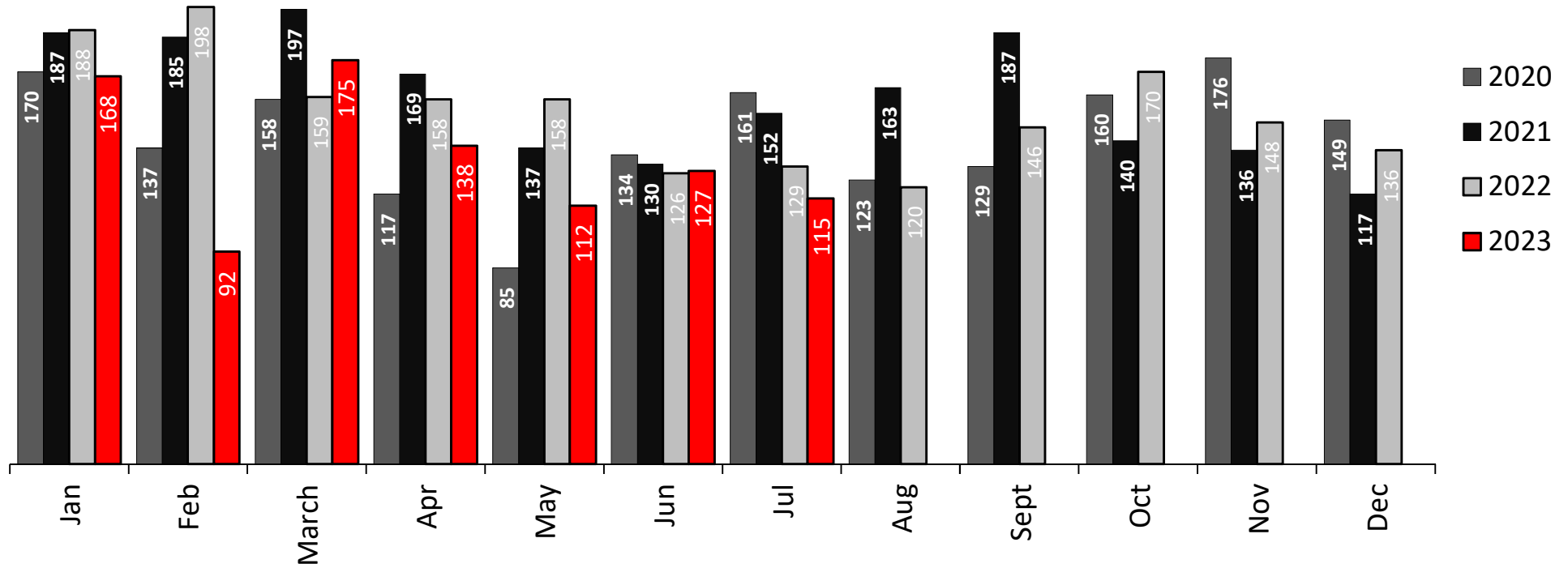
TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	16	10	6	38%	10	3	3
CHATSWORTH	72	72	0	0%	1	0	71
DARLING	85	61	24	28%	57	6	22
KALBASKRAAL	63	60	3	5%	2	1	60
KORINGBERG	65	64	1	2%	5	0	60
MALMESBURY	111	78	33	30%	74	31	6
MOORREESBURG	110	91	19	17%	53	4	53
RIEBEEK - KASTEEL	41	32	9	22%	13	6	22
RIEBEEK - WES	92	91	1	1%	10	5	77
RIVERLANDS	2	2	0	0%	1	0	1
YZERFONTEIN	378	374	4	1%	0	0	378
	1035	935	100	10%	226	56	753

INCIDENT REPORT

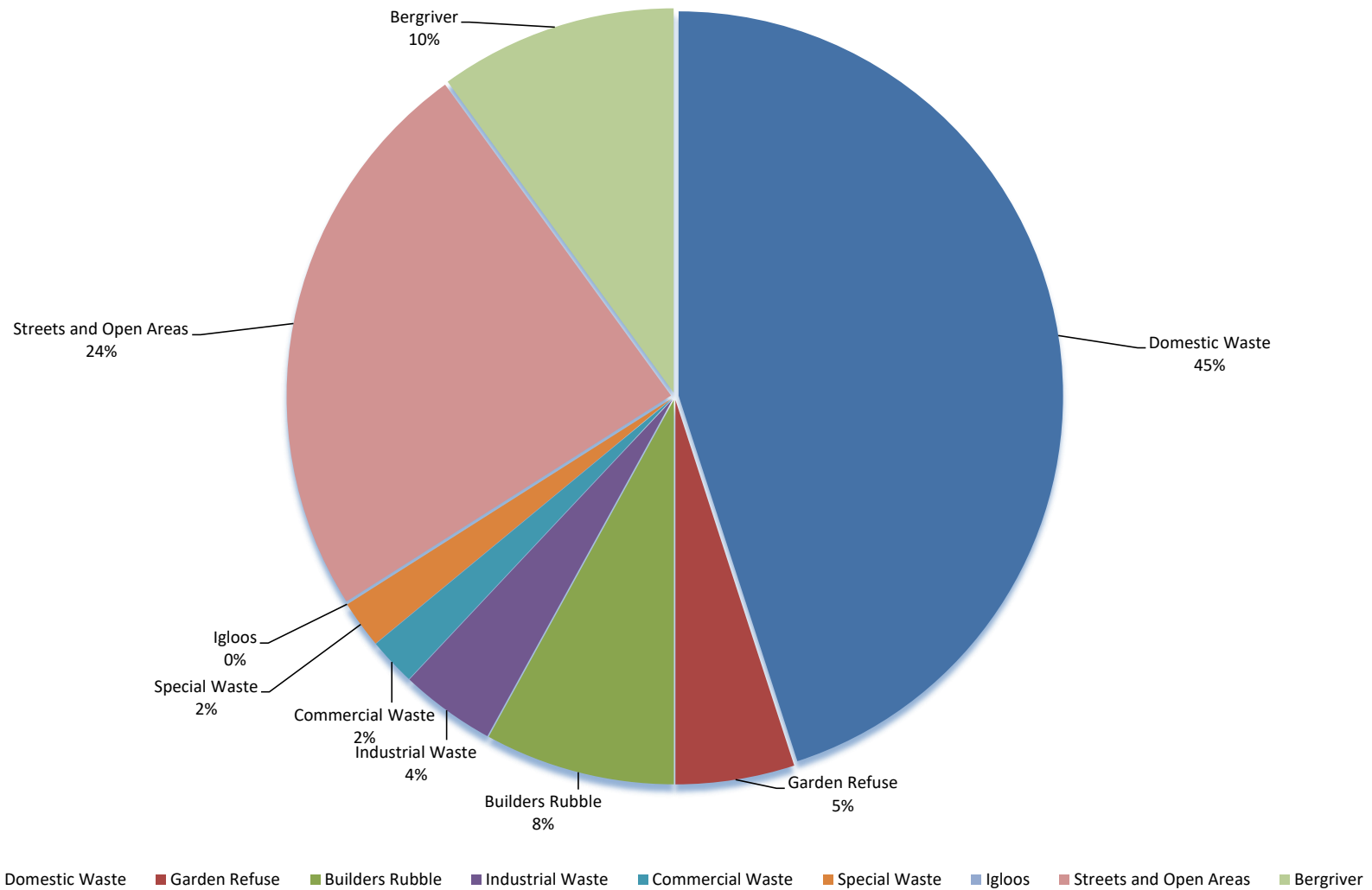
WATER - JUL 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	2	1	1	50%	0	2	0
CHATSWORTH	12	9	3	25%	0	3	9
DARLING	11	8	3	27%	0	4	7
KALBASKRAAL	3	2	1	33%	0	1	2
KORINGBERG	0	0	0	0%	0	0	0
MALMESBURY	59	40	19	32%	12	36	11
MOORREESBURG	3	0	3	100%	0	3	0
RIEBEEK - KASTEEL	14	6	8	57%	4	6	4
RIEBEEK - WES	9	2	7	78%	3	5	1
RIVERLANDS	1	0	1	100%	0	0	1
YZERFONTEIN	1	0	1	100%	0	1	0
	115	68	47	41%	19	61	35

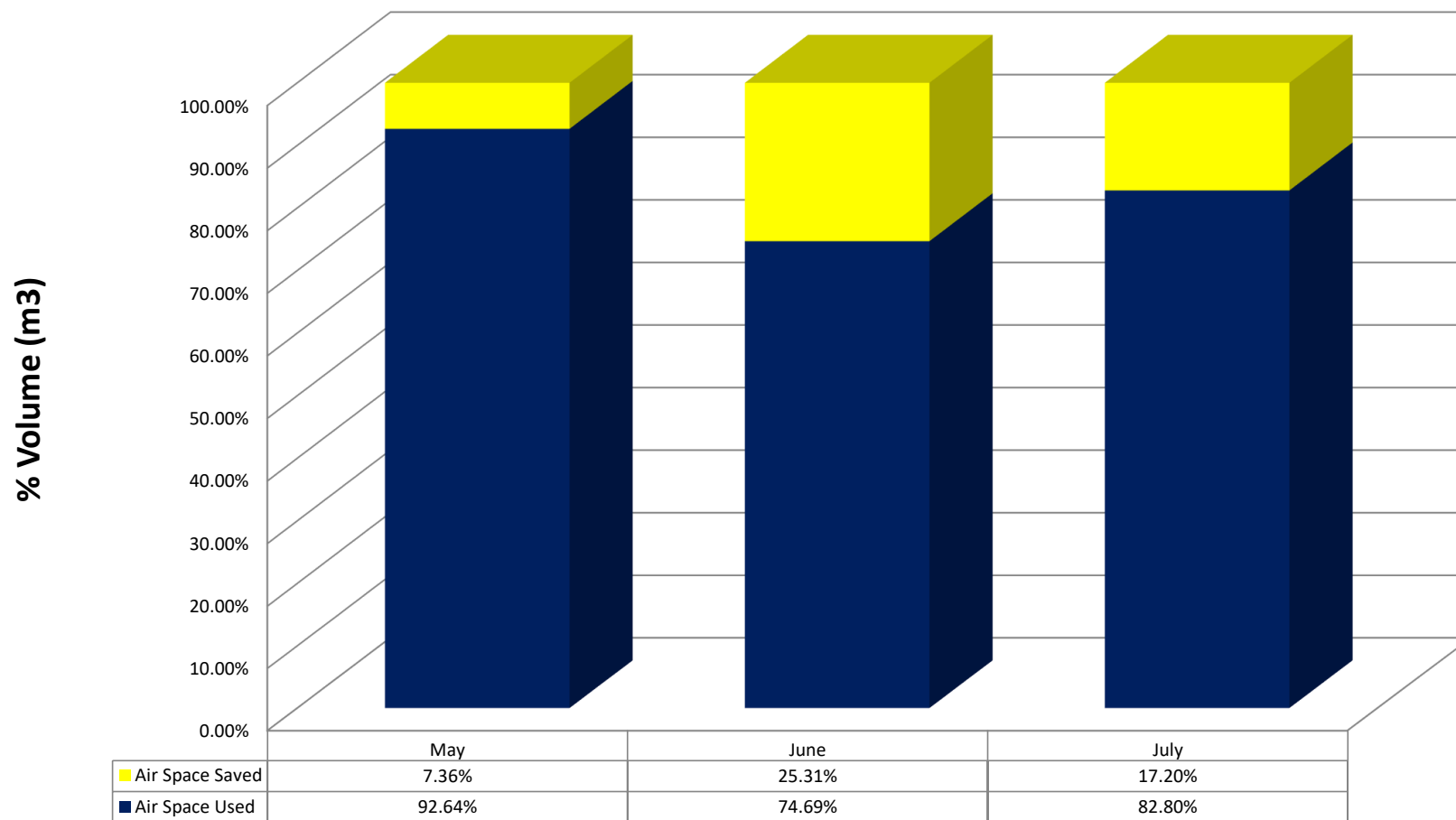
MONTHLY WATER INCIDENTS 2020 - 2023



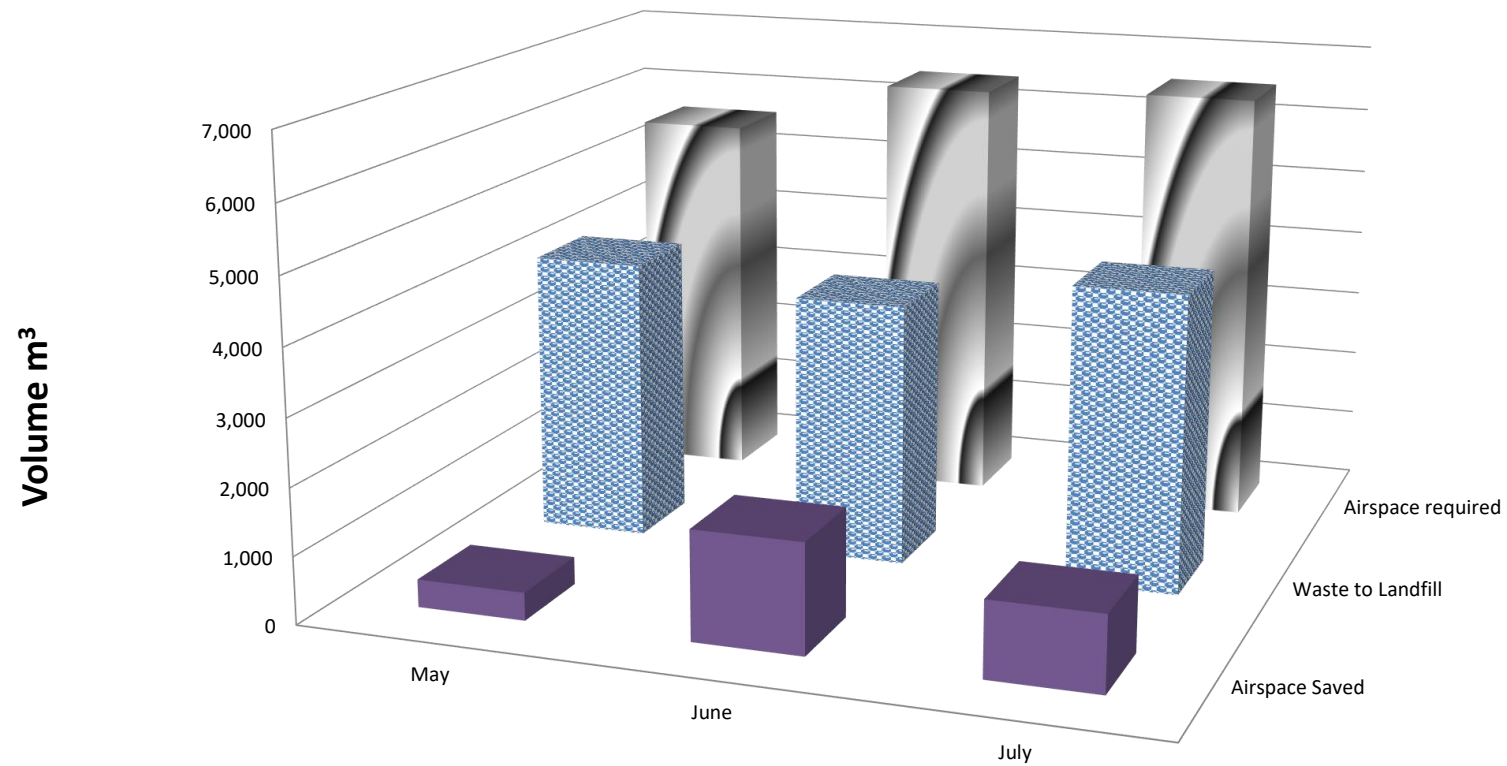
GRAPH 7
HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - JULY 2023




GRAPH 8
HIGHLANDS LANDFILL: AIRSPACE STATISTICS
JULY 2023



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



	May	June	July
■ Airspace Saved	412	1,626	1,122
■ Waste to Landfill	4,209	3,918	4,441
■ Airspace required	5,601	6,424	6,523

<div>  <div> Performance Report July 2023 </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	27	406	1.77	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	23	346	1.50	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	0	207	0.90	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	19/01/2023 - 31/12/2023	Protection	0	21	0.09	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Fire Service Duties	03/07/2023 - 15/06/2024	Protection	2	113	0.49	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Cleaning Services	17/04/2023 - 16/04/2024	Coporate	0	58	0.25	0	0	No	In Progress	Ilse Loock
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	21	0.09	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	0	193	0.84	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	0	35	0.15	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 Sector	Social Services	Cleaner	01/08/2023 - 30/06/2024	Protection	0	0	0.00	0	0	No	0	Royston Harris
Social Sector	Social Services	Telephone Services	01/08/2023 - 30/06/2024	Protection	0	0	0.00	0	0	No	0	Royston Harris
Social Services	Social Services	Housing Projects	01/08/2023 - 30/06/2024	Development	1	48	0.21	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	106	0.46	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	99	0.43	0	0	No	In Progress	Johan van der Zandt
Social Sector	Social Services	Youth Ambassador	01/11/2023 - 29/05/2024	Development	0	63	0.27	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	123	0.53	0	0	No	In Progress	Jonhill Spies
Social Sector	Social Services	Sondeza Youth Workers	01/12/2023 - 10/12/2023	Development	0	0	0.00	0	0	No	0	Ilse Loock
TOTAL					53	2076	9					

	TARGETS FOR 2023/2024	TOTALS ACHIEVED FOR 2023/2024
Work opportunities	270	53.00
Full Time Equavalents	132	9.03

20%
7%



Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services
31 August 2023

All Wards

ITEM 5.1.2 OF THE AGENDA OF THE PORTFOLIO COMMITTEE MEETING TO BE HELD ON 13 SEPTEMBER 2023

ONDERWERP:	MAANDVERSLAG – JULIE 2023: ELEKTRIESE INGENIEURSDIENSTE
SUBJECT:	MONTHLY REPORT – JULY 2023: ELECTRICAL ENGINEERING SERVICES

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of July 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 July 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 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
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 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
Gross Surplus	-R 6 177 672		-R 489 372		-R 810 981		R 46 611		-R 161 914		-R 7 593 329	
% GROSS SURPLUS	-31,0%		-9,5%		-20,2%		2,0%		-131,9%		-24,1%	

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

Revenue Compared to the previous year Month on Month

3.51% down 0.73% down 8.7% up 20.5% up 12.9% up 0.074% down

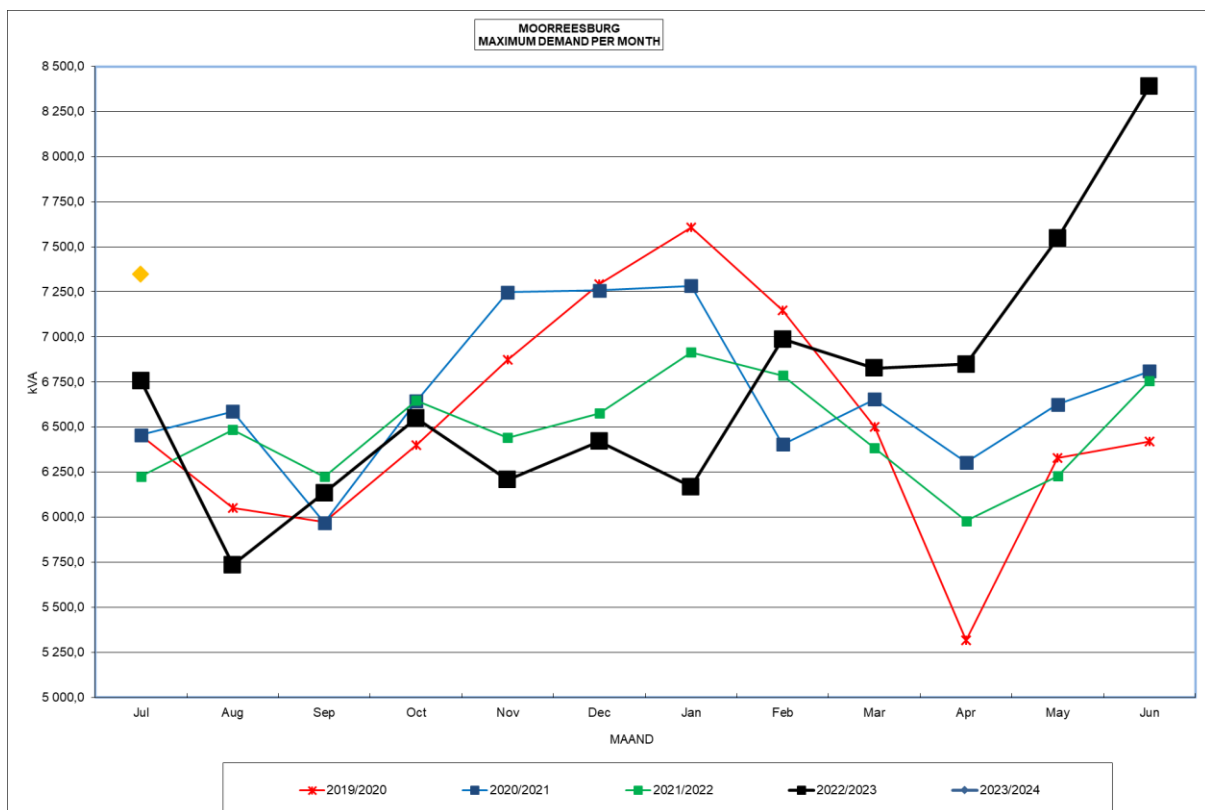
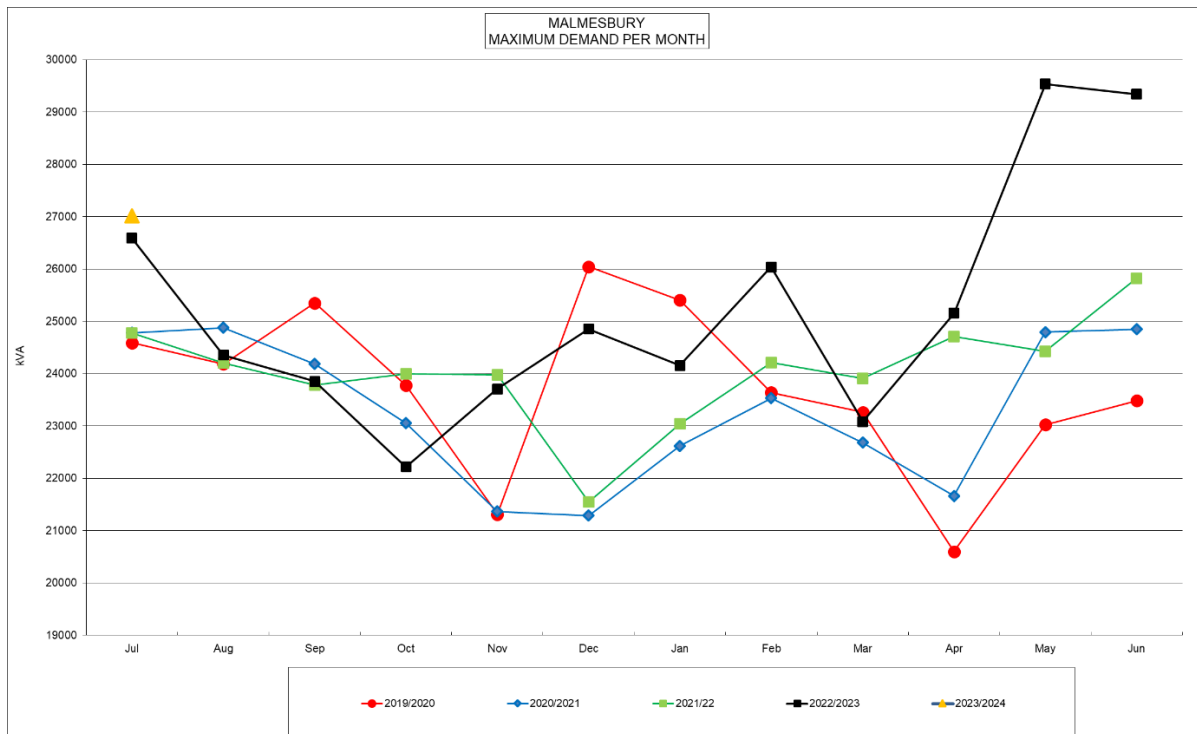
Purchases Compared to the previous year Month on Month

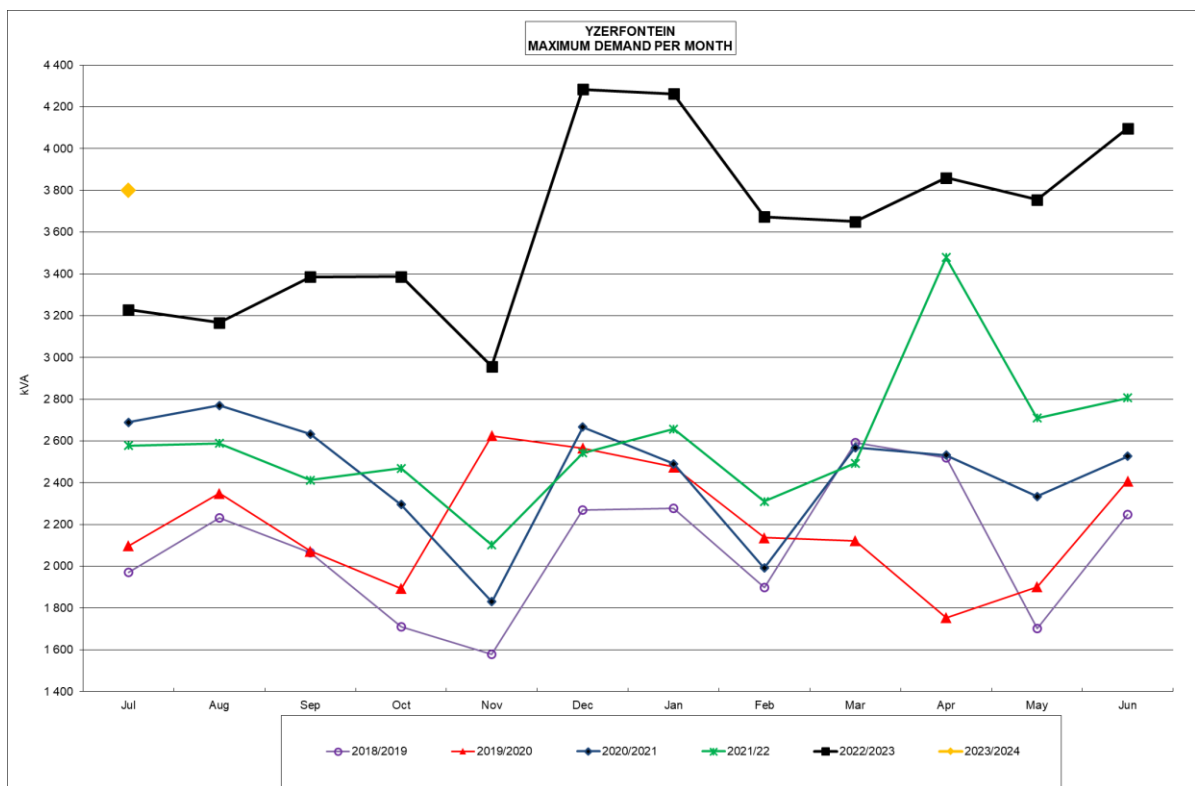
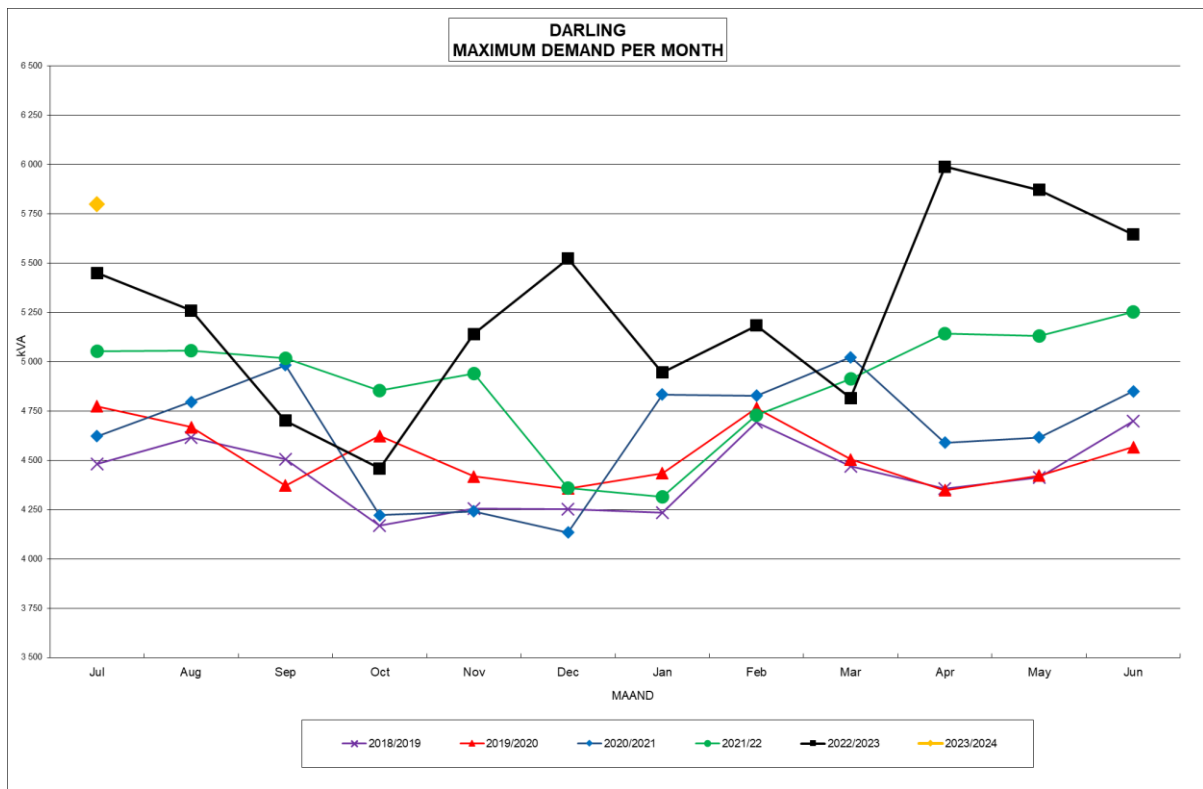
15.13% up 20.12% up 14.69% up 23.45% up 14.01% up 16.23% up

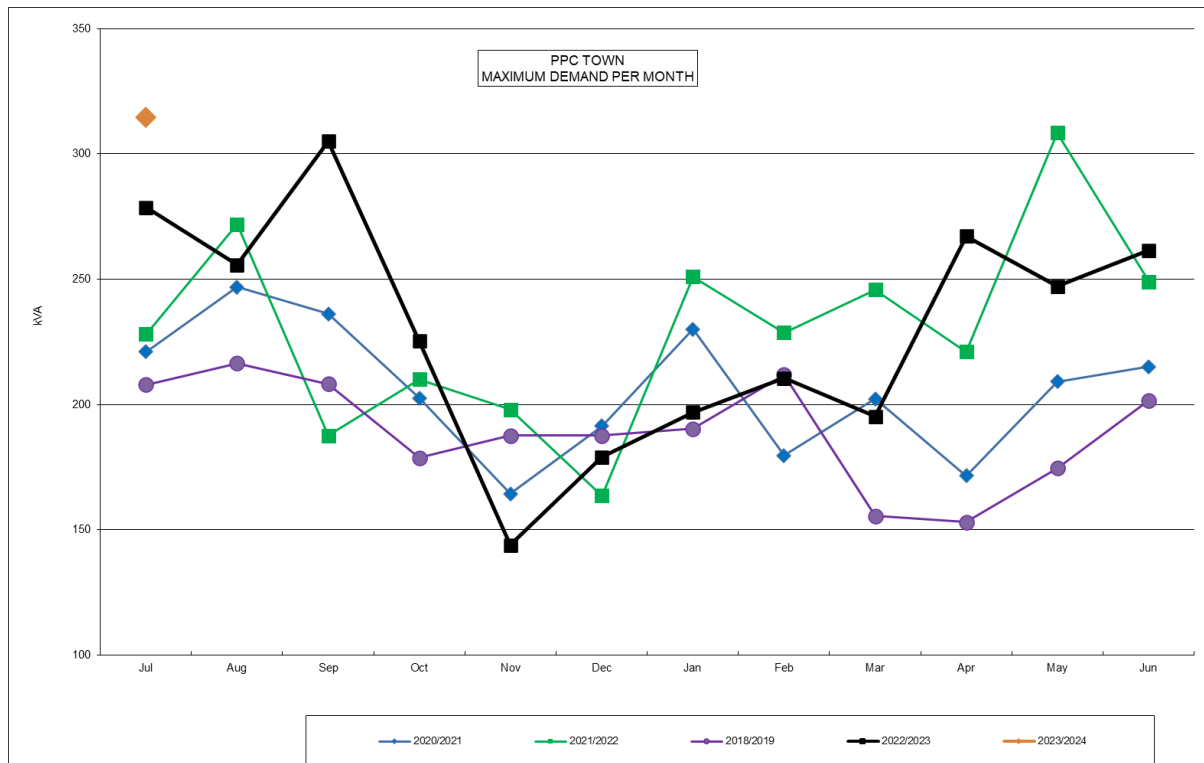
2. Eskom Bulk Account Statistics

ITEM	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		PPC ONGEGUND		TOTALS	
Purchase:												
Tariff structure	Meqaflex		Meqaflex		Meqaflex		Miniflex		NS Rural & Landrate			
Notified MD (MVA)	29		8		5,5		3,9		0,3		46,7	
	Jul-22	Jul-23	Jul-22	Jul-23	Jul-22	Jul-23	Jul-22	Jul-23	Jul-22	Jul-23	Jul-22	Jul-23
Max demand (MVA)	26,59	27,02	6,76	7,35	5,45	5,80	3,23	3,80	0,279	0,315	42,30	44,28
% Increase	1,61%		8,70%		6,38%		17,75%		12,88%		4,67%	
Energy (GWh)	10,89	10,68	2,23	2,39	2,02	1,84	0,903	0,933	0,079	0,068	16,11	15,91
% Increase	-1,93%		7,53%		-8,97%		3,31%		-13,15%		-1,27%	
Peak (GWh)	1,81	16,97%	0,3966	16,57%	0,3582	19,51%	0,1731	18,55%			2,3433	17,42%
Standard (GWh)	4,55	42,61%	1,1045	46,15%	0,7994	43,53%	0,3706	39,71%	0,079	0,068	5,7202	42,54%
Off-peak (GWh)	4,67	43,70%	0,8921	37,28%	0,6788	36,96%	0,3896	41,74%			5,7351	42,65%
Loadfactor	0,52		0,44		0,43		0,33		0,29		0,50	
Average Powerfactor	1,00		1,00		0,95		1,00		0,99		0,99	

2.1. Maximum Demand Graphs





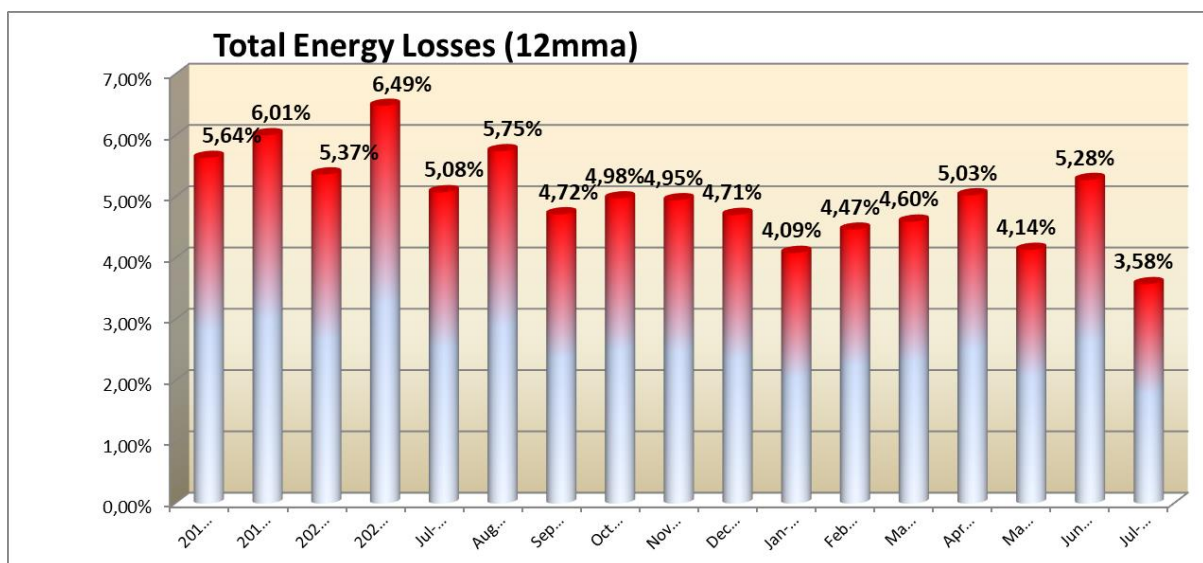


3. Projects (Refer SDBIP for detail expenditure)

TID Project Progress:

Good Progress has been made with the TID Project. A total of 7 517 meters have been converted as at the end of July 2023.

4. Energy Losses



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

Please note the final value June 2023 was calculated at 5.28%

5. New Connections and Meter Replacements

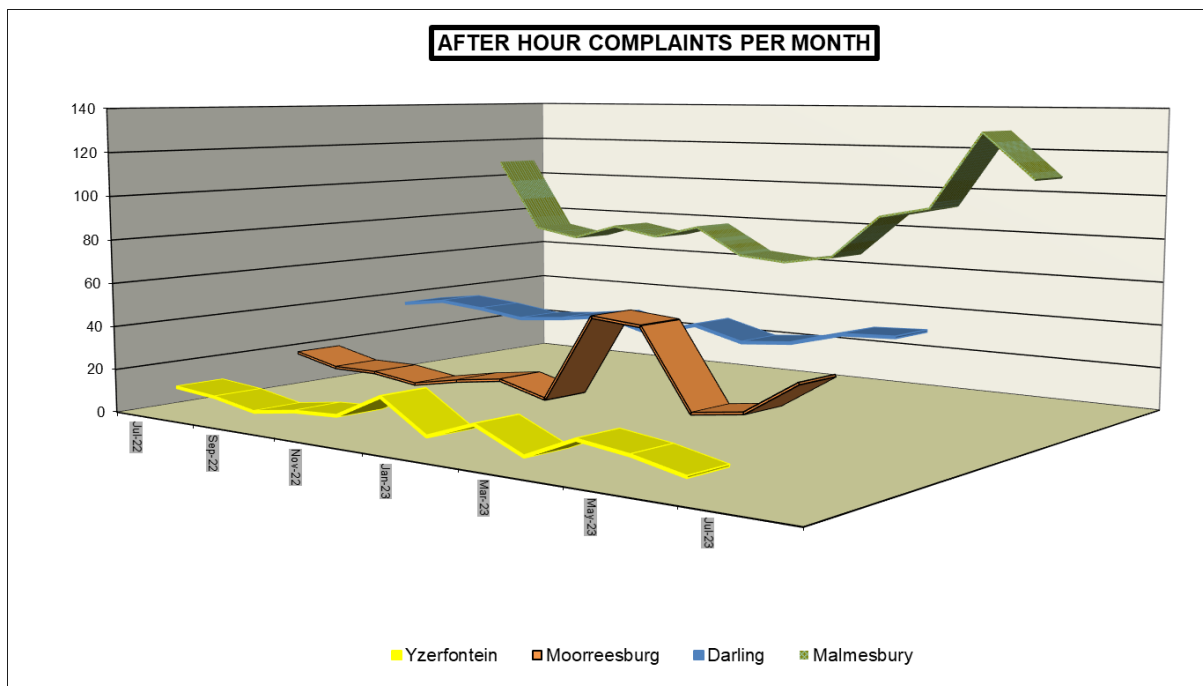
METER RELATED REPORT				
MONTH				Jul-23
Connections/Conversions/Replacements	Number			
	Malmesbury	Moorreesburg	Darling	Yzerfontein
New Prepaid Common Base				
New Conventional Connection	3			
New Prepaid PLC Connection	1			
New Prepaid RF Connection	3		2	
New Temporary Builders Connection	1			3
Meter Replacement Prepaid Commonbase	14	6		
Meter Replacement Prepaid PLC	3		7	
Meter Replacement RF	18			3
Replacement Conventional				2
Replacement Bulk				
Conversion Conventional to Prepaid	1	1		
Conversion Common Base to PLC	1		4	
Conversion Common Base to RF	3			
Conversion Conventional to RF	2			2
Conversion Prepaid to Conventional				
Conversion Conventional to PLC			2	
Conversion Builders to Permanent				1
Conversion 1 phase to 3 phase		2		
Total	50	9	15	11

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 71 205,35	R -	R -	R 71 205,35	6,30%
Streetlights	R 671 000,00	R 12 271,44			R 12 271,44	R -	R -	R 12 271,44	1,83%
Meters	R 84 731,00	R -			R -	R -	R -	R -	0,00%
Machinery*	134 120,00	R -			R -	R -	R -	R -	0,00%
Radio Networks	78 330,00	R -			R -	R -	R -	R -	0,00%
Festive Lights#	31 212,00	R -			R -	R -	R -	R -	0,00%
Total	R 2 129 632,00	R 83 476,79	R -	R -	R 83 476,79	R -	R -	R 83 476,79	3,92%
%		3,92%	0,00%	0,00%	3,92%	0,00%	0,00%	3,92%	

7. Call outs for Maintenance

Jul-23	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	114	83	31	27%
Yzerfontein	25	17	8	32%
Moorreesburg	80	58	22	28%
Malmesbury	160	47	113	71%
Total Complaints	379	205	174	46%



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

A 11 kV Cable was damaged at Tokoma Street during excavation resulting in some customers being without power for almost 16 hrs affecting around 120 customers

9. Load Shedding

Date	Stage
01-Jul-23	3
02-Jul	3
03-Jul	3
04-Jul	3
05-Jul	1 & 3
06-Jul	1 & 3
07-Jul	1 & 3
08-Jul	1 & 3
09-Jul	1 & 3
10-Jul	1 & 3 & 4
11-Jul	2 & 4
12-Jul	4 & 3 & 6
13-Jul	6 & 4
14-Jul	6
15-Jul	6
16-Jul	2 & 4
17-Jul	2 & 4
18-Jul	1 & 3
19-Jul	1 & 3
20-Jul	4 & 3
21-Jul	4 & 2
22-Jul	5 & 4
23-Jul	4 & 2 & 3
24-Jul	4 & 3
25-Jul	5 & 4
26-Jul	4
27-Jul	4
28-Jul	4
29-Jul	3 & 4
30-Jul	2 & 4
31-Jul	2 & 4

10. General

Nothing further to report

Swartland Municipality
2023-2024: Departmental KPI Report

Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Jul-23						
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D749	% of capital budget spent	% of capital budget spent	Thys Möller	System report	0%	1.18%	B	OrigBudget: R55 258 300 Actual: R99 149 Commitment: R190 683		POE Attached	SDBIPJuly2023.xlsx
D751	% of operating budget spent	% of operating budget spent	Thys Möller	Budget report	0%	1.58%	B	OrigBudget: R419 093 674 Actual: R6 617 271			SDBIPJuly2023.xlsx
D752	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Thys Möller	Training report	0%	100%	B	AET (3), Street Lighting - Installation & Maintenance Basics (1) - planned training	Not applicable	Monthly report	July2023-HRMonthlyReportTraining.pdf
D753	% of due council decisions initiated	% of due council decisions initiated	Thys Möller	Collab report	100%	100%	G	15/15 resolutions initiated/implemented	No corrective measures required	July 2023 Collaborator report attached	ResolutionsJuly2023.pdf
D754	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Thys Möller	Attendance registers	1	1	G	10-Jul-23			Jul23PerformanceMeetings.pdf
D758	% of employment opportunities applied for appropriate equity appointments	% of employment opportunities	Thys Möller	HR report	0%	100%	B	1/1 employee appointed in terms of EE Plan	Not applicable	Monthly report	July2023-HRMonthlyReportEmploymentEquity.pdf
D759	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Thys Möller	Spreadsheet from SCM	100%	100%	G	Total requisitions= 64			RequisitionCountPerUserJul.2023.xlsx
D769	Number of invocoms held	Number of invocoms held	Thys Möller	Attendance registers	1	1	G	Session Held			Invocom240723.doc
D771	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	Thys Möller	HR sick leave report	4%	3%	B	28/945		HR System Report	July2023-WCAandSickLeavePerPeriodperDepartmentperDivisionElectricalEngServices.pdf
D772	Number of Full Time Equivalents (FTE's) for the financial year	Number of FTE's for the whole organisation	Thys Möller	EPWP Report	0	0.43	B	0.43 FTE's for July 2023			Electric-July2023.pdf
D781	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	Thys Möller	Confirmation by Finance Department	1	1	G	Feedback from Asset Management (Arina) that there were no late invoices.			REPrestasieMeting.msg
D783	Maximum % total electricity losses	% electricity losses	Thys Möller	Finance report	8%	0%	B				
D785	Number of formal residential properties that has access to electricity (excluding Eskom areas)	Number of formal residential properties that has access to electricity (excluding Eskom areas)	Thys Möller	Finance report	19 127	21 225	G2	21225 HH in July		proof at finance	

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
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 <=	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	7
Total KPIs:			13

Report generated on 06 September 2023 at 16:01.



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder

4 September 2023

11/1/1/24
WYK: NVT

ITEM 6.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (SIVIEL EN ELEKTRIES) WAT GEHOU SAL WORD OP 13 SEPTEMBER 2023

ONDERWERP:	SALGA WERKGROEPE: RAPPORTERING: ELEKTRISITEIT EN ENERGIE-VOORSIENING EN OPENBARE WERKE
SUBJECT:	SALGA WORKING GROUPS: REPORTING: ELECTRICITY AND ENERGY PROVISION AND PUBLIC WORKS

1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION

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.

Attached find the summary of outcomes of the working group, including the recommendations/decisions of the working group.

2. WETGEWING / LEGISLATION

N/a

3. KOPPELING AAN DIE GOP / ALIGNMENT TO THE IDP

N/a

4. FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION

N/a

5. AANBEVELING / RECOMMENDATION

Dat kennis geneem word van die aangehegte opsomming van die uitkomste van die *Joint Provincial Working Group on Electricity and Energy Provision and Public Works and Water and Sanitation* wat deur, rdh T van Essen op 14 Augustus 2023 bygewoon was.

That cognisance be taken of the attached Summary of Outcomes of the Joint Provincial Working Group on Electricity and Energy Provision and Public Works and Water and Sanitation attended by, Ald T van Essen on 14 August 2023.

(get) L D Zikmann

MUNISIPALE BESTUURDER

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
ELECTRICITY AND ENERGY PROVISION & PUBLIC WORKS Chairperson: Cllr Elmarie Maxim			
2.1	Standard Transfer Specifications Meter Reset Update- SALGA/Municipalities- SALGA- Nhlanhla Ngidi	<p>Mr Ngidi updated members on the National and Provincial Status Quo related to municipal data on the reset of the prepayment meters.</p> <p>Dashboard has been established on SALGA website main page and at a National level - 115 (out of 164) licensed municipal distributors are on the dashboard (70%).</p> <p>In the Western Cape - 25 (out of 26) licensed municipal distributors are on the dashboard (96%)</p> <p>Western Cape is doing well in comparison to the National figures. Some municipalities have to still start the process while other municipalities have already done significant resets. (Approximately 30% more of Municipal meters are to be reset by November 2024). Follow up is being done with these municipalities.</p> <p>SALGA Marketing and Communications to engage on a campaign for raising awareness to municipalities on this STS TID rollover issue.</p> <p>At the National Working Group (NWG) meeting on 29 June 2023, it was resolved that the Provincial Chairpersons for Energy and Electricity Working Group should report the progress made on STS TID rollover (number of meter reset) on a monthly basis.</p> <p>The status and progress made on the Standard Transfer Specification (STS) Token Identifier (TID) rollover prepayment meter reset project was shared. (Western Cape Province on updating the meters is satisfactory thus far (67% of prepayment meters updated).</p> <p>Discussion and answers related to meter tampering and the big challenge in Laingsburg and other municipalities. Will ESKOM be able to manage the meters in the ESKOM areas as this will have consequences for municipalities. As advise, municipalities must discuss the progress update at the ESKOM Stakeholder engagements. Contractor challenges, availability of new meters, timeframes and quality. Proposed to include a clause in the contract.</p>	SALGA to request municipal updates quarterly for the next year to share with the National Working group.

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>Cable theft was shared as a major challenge for Beaufort West as well.</p> <p>Drakenstein shared they have a system of giving extra digits on the prepayment slip and when customers call to clarify, the reset is done.</p> <p>Cut off in Municipal area but not in ESKOOM areas, causes challenges, pensioners living with working children unable to get rebates. Vandalism is a big problem.</p> <p>National Treasury Transversal tender, pool of vetted services providers.</p> <p>SALGA has a campaign planned.</p> <p>Municipalities encouraged to engage ESKOM in their areas.</p> <p>An option to try and get cables underground, but this is also not secure.</p>	
2.2	Municipal Process towards Power Procurement- SALGA-Nhlanhla Ngidi	<p>Mr Ngidi shared what are the municipal process towards power purchase agreements. Some municipalities plan to diversify their electricity supply sources and intends to implement renewable energy projects.</p> <p>National Treasury Circular 118: Regulatory framework on procurement for new generation capacity was published in June 2022</p> <p>The circular seeks to provide advice to municipalities on the legal framework for procurement of new generation energy capacity.</p> <p>In October 2020, DMRE amended the Electricity Regulations on New Generation Capacity and clarified the requirements for municipalities when undertaking the process to develop or buy power from IPPs.</p> <p>Municipalities are able to procure or buy new generation capacity: i.e.: buy from IPPs or own build.</p> <p>Process to follow existing processes as outlined by the MSA/MFMA.</p> <ul style="list-style-type: none"> • Required to apply to the Minister for a section 34 determination supported by • Feasibility study approved by Municipal council. • Evidence of alignment with the IRP & IDP • Proof of compliance with MSA/MFMA <p>The project delivery mechanisms are:</p>	Noted

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p><i>Project delivery mechanism scenarios:</i></p> <p>SALGA is also providing support for municipalities through the new and sustainable generation capacity support programme. It offers Training/capacity building programmes, Study and Guideline reports, Toolkits, Advisory services, Knowledge, and information sharing sessions and hands on support.</p> <p>Training programmes (such as grid impact studies, bi-directional, embedded generation, wheeling) in partnership with GIZ (municipalities in the Province have attended and will be attending further training sessions) Power procurement and energy transition support (PPP support for Cape Agulhas, Langberg, in planning with Mossel Bay- in partnership with South African Energy Programme (SAEP).</p> <p>As part of the comments, it will be helpful to know the status on loadshedding.</p>	
WATER AND SANITATION Chairperson: Cllr Paul Swart			
2.3	Lessons Learnt from the Cholera Outbreak in Tshwane: Department of Water and Sanitation- Solomon Makate	<p>Mr Makate shared the recent challenges related to the Cholera outbreak in Tshwane and some lessons for the Municipalities to learn from.</p> <p>The sampling established at the following areas: Rooiwal WWTW discharge point, Apies River, abstraction points (Rand Water, Magalies) and point of use (taps)</p> <p>Water samples were taken by the Department as well as the CoT. The results revealed negative for Vibrio Cholera bacteria</p>	Noted

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>Water Research Commission conducted research as an independent assessor, also confirmed negative results from potable water supplied.</p> <p>IGR Processes: Response to a crisis requires government to assemble a wide array of capabilities. National, Provincial and District outbreak response teams (Department of Water and Sanitation, Department of Health, City of Tshwane, etc)</p> <p>Planning and the roles of Councilors and Officials</p> <p>The Department of Water and Sanitation process to regulate, monitor and enable prioritised project funding.</p> <p>Question and discussion were on the current status quo, the criminal case, are we really learning lessons?</p> <p>Tankering is being used as a temporary measure in some areas and in the Court Case, all Intergovernmental process will be followed.</p>	
2.4	<p><i>Water Services Collaborative Programme: SALGA:Lubabalo Luyaba</i></p>	<p>Mr Luyaba provided a strategic overview of the water and sanitation situation using the results from the recent Blue Drop, Green Drop and No Drop</p> <p>Whilst, in the Western Cape, many municipalities are doing well, there are some in need of support.</p> <p>It was felt that we must also share and document the pockets of excellence among municipalities in the Province and Nationally.</p> <p>The working group supported the:</p> <ul style="list-style-type: none"> ▪ SALGA 2023/24 Water Services Collaborative Programme and its focus areas which are: ▪ Municipal Functionality ▪ Infrastructure Asset Management ▪ Green Drop Improvement ▪ Blue Drop Improvement ▪ Councillor Development Strategy <p>Comments:</p> <p>Strategic profiling to be done, Targeted support to be provided for municipalities through the support programme and partnerships. Municipalities were encouraged to also share what information/ challenges that they have at the Provincial working group to seek solutions and share lessons.</p> <p>On the new legislation, the Water Services Act Review will be consulted, and municipalities were urged to make inputs when consultation starts and to also look for what impact the revision will make for the municipality.</p>	<p>The Water Sector Support Plan was noted and approved.</p> <p>2. SALGA to share details of the Departmental official with Oudtshoorn municipality to discuss their points raised on the Dam and the Catchment Management Agency.</p> <p>3. SALGA to invite the Department of Water and Sanitation to present on the Catchment Management Agency Approach in the Western Cape, for the next meeting.</p>

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>Concern was raised that the department of Water and Sanitation are proceeding with the Water Board Service Extensions, even after SALGA wrote to the Department and requested due diligence must be done.</p> <p>Comments and discussion were for engagement with Oudtshoorn and the Department of Water and Sanitation to unpack the Catchment Management Area challenges. There was a proposal that this Catchment Management Areas is an item for the next meeting.</p>	



KHALIL MULLAGIE
PROVINCIAL DIRECTOR OF OPERATIONS



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder

4 September 2023

11/1/1/24
WYK: NVT

ITEM 6.2 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (SIVIEL EN ELEKTRIES) WAT GEHOU SAL WORD OP 13 SEPTEMBER 2023

ONDERWERP: SALGA WERKGROEPE: RAPPORTERING: OPENBARE VERVOER EN PAAIE
SUBJECT: SALGA WORKING GROUPS: REPORTING: PUBLIC TRANSPORT AND ROADS

1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION

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.

Attached find the summary of outcomes of the working group, including the recommendations/decisions of the working group.

2. WETGEWING / LEGISLATION

N/a

3. KOPPELING AAN DIE GOP / ALIGNMENT TO THE IDP

N/a

4. FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION

N/a

5. AANBEVELING / RECOMMENDATION

Dat kennis geneem word van die aangehegte opsomming van die uitkomst van die Joint Provincial Working Group on Public Transport and Roads and Environmental Management Climate and Resilience wat deur, rdh T van Essen op 15 Augustus 2023 bygewoon was.

That cognisance be taken of the attached Summary of Outcomes of the Joint Provincial Working Group on Public Transport and Roads and Environmental Management Climate and Resilience attended by, Ald T van Essen on 15 August 2023.

(get) L D Zikmann

MUNISIPALE BESTUURDER

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
PUBLIC TRANSPORT AND ROADS Chairperson: Cllr Ryan Don			
2.1	Scholar Transport - Provincial Department of Education - Keith Lackay	<p>Mr Lackay from the learner transport sub directorate in the Department of Education shared with members the Learner Transport Scheme. The criteria are to quality are that the route can be instituted with the following conditions- least 10 learners requiring the service; the Learners reside in an area qualifying for LTS, Learners reside 5km and more from the nearest suitable public school; No public transport is at their disposal to use There are 604 routes servicing 490 schools. The budget is R493 Million for the year. For special cases, motivations can be made to the HOD. The process to apply and monitoring of the services was explained.</p> <p>There was vibrant discussion on various challenges related to safety of learners walking to school, taking the bus and process for exemptions. Matzikama, there has been challenges where high school children had to be placed far away from their nearest school as there was no place. The cost of transport to the new school, was not affordable, leads to high dropout rates.</p> <p>The contact details for Mr Lackay will be shared for the councillor to make further follow up:</p> <p>On whether learner transport is amalgamated with public transport- yes, it is a consideration. Reference made to the Provincial Treasury study- DEADP to share. (Some contractors charge for the entire route versus the destination)</p> <p>On who inspects the buses, we were informed the vehicle must undergo road worthy testing every 6 months. Monitoring is done by the District and the School.</p> <p>Laingsburg- the route to school, N1 is very dangerous. Learners need the bus, it was recommended the school can motivate to the Department of Education.</p>	<p>Municipalities needing to advise/support pupils/schools on the Learner Transport Scheme were advised to contact Mr Keith Lackay from the Department of Education. SALGA to share the contact details: Keith Lackay: Keith.Lackay@westerncape.gov.za</p>
2.2	Administrative Adjudication of Road Traffic Offences (AARTO)	Aarto is the legislation that penalises drivers and operators of motor vehicles who are guilty of traffic or road infringements through a system of demerit points,	Members requested an engagement with the MEC for Mobility

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
	SALGA - Unathi Mntonintshi	<p>which may lead to the suspension and cancellation of driving licences.</p> <p>In a judgment delivered by Chief Justice Raymond Zondo, the justices of the apex court agreed that Aarto was constitutional and valid.</p> <p>The commencement date of the Amendment Act has not been proclaimed.</p> <p>Concurrence outstanding from the Western Cape Provincial Government.</p> <p>Department of Transport/RTIA/RTMC making plans for implementation.</p> <p>Members requested SALGA to invite the Provincial Government of Mobility to unpack how the AARTO will be taken forward in the province.</p> <p>Members requested an engagement with the MEC for Mobility on the implication of the Constitution, S139 of the constitution does not allow National government to engage on Issues.</p>	SALGA to invite the Provincial Government of Mobility to unpack how the AARTO will be taken forward in the province.
2.3	Partnerships for Infrastructure Service Delivery- SALGA - Unathi Mntonintshi	<p>Partnership is a collaboration among business, non-profit organisations, and government in which risks, resources and skills are shared in projects that benefit each partner as well as the community” Stratton 1989</p> <p>How do we get new contracts and that Legitimacy is important.</p> <p>SALGA Study done in 2020 on PPP's, highlighted that leadership is the key issue.</p> <p>The pace of the institution will always be regulated by leadership.</p> <ul style="list-style-type: none"> • Must be more proactive to get donations. • Leadership must take the lead • Donation Policy to record donations. • Negotiation Skills to improve. • Capacity • Share Capacity to manage contracts. <p>The PPP Regulatory Framework is complex and will not be changed in the near future and is a contributor for the low uptake of PPP's at a local level.</p> <p>Invest in creating trust between municipalities and private sector and communities is important.</p> <p>Municipalities were encouraged to pursue other innovative partnerships outside the traditional PPPs.</p>	SALGA to invite the MEC of Mobility/Department of Mobility to engage municipalities on the issues raised at the Provincial Working Group, related to Trucks and Impacts on the roads and communities. To also include freight to rail as a discussion.

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>Donations, unsolicited bids, hybrid of procurement and donations, community partnerships. (SALGA Mandate: Support and Advice)</p> <p>In discussion, Unathii shared he can link Matzikama with the Disaster Management Centre for access to the Response Grant.</p> <p>The issue of impact of trucks passing through towns and the risks and impacts is serious in many towns.</p> <p>Discussion as to why we cannot use the train system in Van Rynsdorp.</p> <p>West Coast request assistance- an area has challenges where there is a problem related to the bridge/road. Impact is on the rooibos farmers. They have not got assistance from Province.</p> <p>It was recommended that this can be raised as an issue through the HOD for Mobility.</p>	

ENVIROMENTAL MANAGEMENT AND CLIMATE RESILIENCE

Chairperson: Cllr Linda Jacquet

2.4	Green Infrastructure Programme- City of Capetown- Lorrane Gerrans and Joanne Jackson	<p>The colleagues from the City of Cape town introduced what is Green Infrastructure (GI) its role and further shared how the City develop and implement their Green Infrastructure Programme (GIP).</p> <p>Green Infrastructure: A strategically planned, designed, and managed network of natural open spaces and 'engineered' ecological systems, that provide ecological, community and infrastructure services."</p> <p>It also provides many environmental, social and economic benefits, as well as sustainable functions and values.</p> <p>The program at the City comprises components such as Spatial Component- (GI Network), Toolkit (Policy/ bylaw and guidelines), Implementation Actions and Projects.</p> <p>GI is also incorporated into the Cities planning processes and decision making.</p> <p>GI approaches help with climate adaptation, leading to less damage and/or costs incurred in relation to climate events (e.g., flooding), quality green spaces make a city more liveable and support an improved quality of life.</p> <p>As a learning point for municipalities, in the face of urbanization and climate change, there is an urgency to</p>	Noted
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AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>protect and enhance our GI assets and promote new ones. GI implications need to be considered in land use decisions, design and layout options.</p> <p>Question and discussion: Green Infrastructure is broader than ecological infrastructure. Other municipalities can benefit from this work by understanding the importance of green infrastructure, planning and can contact the colleague at the City of Capetown for other information: Lorraine Gerrans, Director: Environmental Management, Environmental Management Department, Spatial Planning and Environment Directorate, Tel: 021 487 2024</p>	
2.5	Updates on Environment and Climate change related matters- SALGA- Life Mahlaule	<p>Mr Mahlaule presented on the Environmental and Climate Change functions performance in Local Government.</p> <p>Status Quo was shared on Western Cape Municipalities on Air Quality Management, Waste Management, Climate Change Plans and Disaster Management. In general, the municipalities from the Western Cape are performing well as National comparison. Support must be provided for those municipalities that need further assistance.</p> <p>Single point of accountability for Environmental Sustainability.</p> <p>Municipalities supported through the implementation of a Municipal Environmental Management Support Programme in partnership with national sector departments.</p> <p>Manage the municipal capacity workshops on the implications of the Climate Change Bill for local government.</p> <p>Profile municipal best practices with regards to climate change adaptation and mitigation</p> <p>Developing Municipal support materials on the Just Transition and its implications for Local Government</p> <p>Host provincial municipal awareness-raising and capacity building sessions on the Just Transition and its implications for LG</p> <p>Cities supported through the implementation of the City Sustainability Support Programme in partnership with SACN and CSP.</p>	Noted

AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>The meeting was requested to note the status quo of environmental management performance in the province and to encourage municipalities in the province to:</p> <p>2.1. Commit to contributing resources in partnership with sector partners and allocate budgets towards improvement of environmental management performance; and</p> <p>2.2. Setting up environmental management business units & ensure that organizational structures of municipalities provide for effective performance of the function in municipalities.</p>	



KHALIL MULLAGIE
PROVINCIAL DIRECTOR OF OPERATIONS



NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 AUGUSTUS 2023 OM 10:30

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl G Vermeulen
Ondervoorsitter, rdl D G Bess

Booyesen, A M
Daniels, C
De Beer, J M
Le Minnie, I S
Ngozi, M

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

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

BEAMPTES:

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

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom almal teenwoordig.

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

Verlof tot afwesigheid word verleen aan die Direkteur: Finansiële Dienste, mnr M A C Bolton.

2. NOTULE

2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGSDIENSTE) GEHOU OP 7 JUNIE 2023

BESLUIT

(voorgestel deur rdl N Smit, gesekondeer deur rdl D C Pypers)

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 7 Junie 2023 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen



MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 AUGUST 2023 AT 10:30

PRESENT:

COUNCILLORS:

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

Booyesen, A M	Pypers, D C
Daniels, C	Rangasamy, M A (ald)
De Beer, J M	Smit, N
Le Minnie, I S	Soldaka, P E
Ngozi, M	

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Corporate Services, M S Terblanche
Director: Development Services, ms J S Krieger
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed the members.

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

Apologies received from the Director: Financial Services, mr M A C Bolton.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES) HELD ON 7 JUNE 2023

RESOLUTION

(proposed by cllr N Smit, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Development Services) held on 7 June 2023 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. GEDELEGEERDE SAKE

5.1 MAANDVERSLAG: JUNIE 2023

Die voorsitter lê die maandverslag ter tafel.

Die Direkteur: Ontwikkelingsdienste, gee inligting deur insake die vordering met die onderskeie behuisingsprojekte en die verskeie projekte wat in Swartland Munisipaliteit aangebied word deur Gemeenskapsontwikkeling.

Die Direkteur: Ontwikkelingsdienste meld, met verwysing na rdl P E Soldaka se navraag insake inspeksies en onderhoud aan RDP huise, dat wanneer 'n huis aan die begunstigdes oorhandig word, is daar verskillende rolspelers betrokke. Wat spesifikasies vir die bou van RDP-huise betref, is daar standaardspesifikasies en kontrakteurs moet by die spesifikasies hou. Provinsiale regering maak ook seker dat die kontrakteurs by die spesifikasies hou. Die begunstigdes neem eienaarskap sodra hulle die titelakte ontvang.

Op navraag deur rdl P E Soldaka insake die behoefte dat SARS ook die kleiner dorpe besoek, meld die Direkteur: Ontwikkelingsdienste dat daar by SARS verneem sal word hoe die instansie se program daarna uitsien vir die res van die jaar, om moontlik ook die kleiner dorpe te besoek.

Rdl A M Booysen verwys na Kontrak T67.20.21 - De Hoop Gesubsidieerde Behuisingsprojek, Malmesbury soos na verwys in die verslag en versoek dat dit as 'n besprekingsitem op die volgende Raadsvergadering geplaas word, asook om 'n onafhanklike ingenieur aan te stel, ten opsigte van die De-Hoop behuisingsprojek.

Die Munisipale Bestuurder meld dat dit die reg van rdl A M Booysen is om 'n mosie in hierdie verband in te dien. Indien die mosie ingedien word, moet dit in terme van die verordening rakende vergaderings gedoen word.

BESLUIT

(op voorstel van rdl I S le Minnie, gesekondeer deur rdl J M De Beer)

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Junie 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 7 Junie 2023.

7. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

(GET) RDL G VERMEULEN
VOORSITTER

5. DELEGATED MATTERS

5.1 MONTHLY REPORT: JUNE 2023

The chairperson tabled the monthly report.

The Director: Development Services, gave information regarding the progress with the respective housing projects and the various projects offered in Swartland Municipality by Community Development.

The Director: Development Services stated, with reference to cllr P E Soldaka's inquiry regarding inspections and maintenance of RDP houses, that when a house is handed over to the beneficiaries, there are different role players involved. Regarding specifications for building RDP houses, there are standard specifications and contractors must adhere to the specifications. Provincial government also makes sure that the contractors adhere to the specifications. The beneficiaries take ownership as soon as they receive the title deed.

On question by cllr P E Soldaka regarding the need for SARS to also visit the smaller towns, the Director: Development Services stated that it will be determined from SARS how the institution's program looks for the rest of the year, in order to possibly also visit the smaller towns.

Cllr A M Booysen referred to Contract T67.20.21 - De Hoop Subsidized Housing Project, Malmesbury as referred to in the report and requests that it be placed as a discussion item at the next Council meeting, as well as to appoint an independent engineer, in respect of the De-Hoop housing project.

The Municipal Manager stated that it is the right of cllr A M Booysen to submit a motion in this regard. If the motion is submitted, it must be done in terms of the by-law regarding meetings.

RESOLUTION

(proposed by cllr I S le Minnie, seconded by cllr J M De Beer)

That cognisance be taken of the monthly report of the Directorate Development Services for June 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 7 June 2023.

7. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

**(SGD) CLLR G VERMEULEN
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste
4 September 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 13 SEPTEMBER 2023

ONDERWERP:	MAANDVERSLAG (JULIE 2023): ONTWIKKELINGSDIENSTE
SUBJECT:	MONTHLY REPORT (JULY 2023): DEVELOPMENT SERVICES

Attached are the following reports relating the functioning of the Development Services directorate during July 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

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Filter: SDBIP: 2023-2024 Who: - Director: Development Services What: All When: July 2023 Display: Summary Columns Apply Filters

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				
									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		Open
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		Open
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 %	0 %	NA		Open
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 %	0 %	NA		Open
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 %	0 %	R		Open
D162	Development Services - Director: Development Services	Jo-Ann Krieger	Number of monthly performance assessments and reconciliation of departmental records of	Number of performance assessments	Attendance registers	Number	Accumulative	Performance and financial monitoring	1	1	G		1	0	R		Open

			expenditure with finance records done														
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		Open
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		Open
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		Open
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		Open
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 %	0 %	R		Open
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		Open
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		Open

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		Open
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		Open
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		Open
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		Open
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		Open
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		Open
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		Open

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	0	R		Open
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		Open
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 %	0 %	B		Open
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	NA		Open
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	0	NA		Open
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		Open
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	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		Open

			manner to the Head: Asset Management														
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		Open
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		Open
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		Open
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 %	NA		Open
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		Open
D189	Development Services - Director: Development Services	Jo-Ann Krieger	Due date for last capital payment invoices and payment	Number of last capital invoices submitted by due date	Confirmation by Finance Department	Number	Stand-Alone	Ensure timeous submission of capital payment invoices and	1	0	R		0	0	NA		Open

			certificates to be submitted to the Finance Department					payment certificates to the finance department									
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		Open
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		Open
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		Open
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		Open
D194	Development Services - Director: Development Services	Jo-Ann Krieger	Youth Policy developed and approved by Council by June 2027	Youth Policy submitted to Council by June 2027	Council item	Number	Stand-Alone	1.4 Youth Development	0	0	NA		0	0	NA		Open
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	0	0	NA		0	0	NA		Open

								Subsidy Programme (FLISP) housing, Gap housing and social housing in the Swartland Area									
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		Open
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		Open
D198	Development Services -	Jo-Ann Krieger	(4) Appoint credible social	% appointment	Email to MM	Percentage	Stand-Alone	4.1 Maintain a balance	0 %	0 %	NA		0 %	0 %	NA		Open

	Director: Development Services		housing institution to build and manage social housing by June 2025	by June 2025				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									
D199	Development Services - Director: Development Services	Jo-Ann Krieger	Develop a capital expenditure framework in collaboration with DEADP and the Development Bank of SA and submit a report to Council by June 2025	Number of reports submitted to Council by June 2025	Council item	Number	Stand-Alone	4.2 Alignment of capital expenditure framework between spatial planning, engineering and financial services	0	0	NA		0	0	NA		Open
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		Open

Department: Human Settlements/ Housing Administration

MONTHLY REPORT – JULY 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 Simply Do Construction (PTY) Ltd.
		In terms of the National Housing Code On the 30 th of September 2020 National Department of Human Settlements informed the municipalities about the budget cuts and the new directive whereby only the following people will qualify for Top structures (houses) The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.
		395 houses have been handover to beneficiaries.
		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	De Hoop Project Phase 2	The project makes provision for 1031 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
		Awaits PIRR approval
3	Chatsworth Service Site Project	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	Darling Project (FLISP)	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	Darling Housing Project Phase 1	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
6	Moorreesburg Housing Project	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

MANAGER: HUMAN SETTLEMENTS

DEPARTMENT : COMMUNITY DEVELOPMENT



Monthly Council Report JULY 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 July 2023, four capacity building sessions were held:

ECD Capacity Building session with Healing Hands Organisation in terms of Constitution; Strategic planning and finances session held with 9 people on 5 July 2023, Riebeek-Kasteel Discipline Starts at Home session held on 8 July 2023; Capacity Building session held with Druiwetrossie Kleuterskool & Aftercare in terms of roles and responsibilities and the Constitution. Strategic planning session with Giving Hands Organisation on Business Plan, contracts and marketing held on 27 July 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: July 2023

- Goue Vlokkies Bewaarskool Malmesbury (Land Application); Tiny Rainbows Darling, Tiny Toezies Daycare Darling, Slimkoppies Dagsorg Darling; Glinster Ogies Kleuterskool Malmesbury; Riebeek Kasteel POP Centre; Riebeek-West POP centre; Riverlands POP Centre and Chatsworth POP Centre.

Key Performance Area: Community Development:

Focus: Youth Development:

Constitution of the RSA 1996 section 152 (1)c

Career Guidance and Support: reached 203 youth for July 2023

Job Application forms: Swartland Municipality (59); Z83 (10); WCDM (39); Other (4); Career Guidance and Support (61); Opportunities (Trainings/Workshops/Vacancies) 1; Opportunities (H & I Construction) 99, Numbers not being counted within the total – Distribution of information on vacancies: 555

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

One youth entered a permanent job for July 2023 at the IEC on a contract basis thus far 35 entered into job opportunities with the assistance of the Youth Office.

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 July 2023:

SASSA (398); CAPE ACCESS (7 new members for the month); DOL (191); Thusong Office services (793).

In total 1389 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). It includes NGO's, other government departments and businesses to collectively render services to communities.

For the month of July 2023, the Malmesbury (Ilingeletu) Thusong Mobile Outreach were held.

SASSA (36); SEDA (5); CANSA (33); DSD (2); HOME AFFAIRS (21); NEDBANK (5); WEST COAST COLLEGE (8); DOA (330); DOL (95); TB CARE (21); Legal Aid (14); SAPS (52); RIGHT TO CARE (93) TOTAL (714)

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 July 2023:

Thusong Centre to Civil Department (2); Thusong Centre to Electricity Department (3); Thusong Centre to SPCA (2); Thusong Centre to Department of Labour (2).

Total referrals were 9 for the month.

4. Number of life skills programmes

- This category includes any session where capacity of the individual or group were built which excludes business or vocational training or ECD capacity building training. It might include amongst others: health awareness raising, financial literacy, youth camps, arts and culture projects, food kitchens (only if it was accompanied with capacity building).

For the month of July 2023, two life skills session was held: DSD: Care and Services to Families (4); Mobility Department: Mandela Month Bicycle Hand Over (62)

Key Performance Area: Community Development:

Focus: Local Economic Development:

Legislation applicable: Constitution of RSA 1996 section 152 (1) c

Ph-09-0118: Support local economic development through skills development

Key Performance Indicators (KPI's):

1. Number of entrepreneurship training workshops held by referring existing businesses to SEDA and NYDA (2 for the year):

- Swartland Municipality Social Regeneration SMME youth control group workshop on 22 July 2023 from 9h00 – 13h00, where 15 youth participants 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 of the 2021/2022 financial year is available at the Manager: Community Development. The next report is due 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 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 amount of Socio-Economic assessment done in July 2023:

- 88 Madeliefie Street Riebeek-Kasteel, Riebeek Kasteel (Main House); A26 Sibanye Square 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 June 2023, scheduled for October 2023.

SASSA Service Points:

TOWN	August 2023	VENUE
Moorreesburg	16, 17, 30, 31	Rosenhof Community Hall
Darling	14, 28	Community Hall
Riebeek-West	2, 23	Town Hall
Riebeek-Kasteel	2, 24	Community Hall
Malmesbury	1, 7, 8, 10, 15, 21, 22, 29	Ilingeletu Thusong Centre

Community Development

YOUTH DEVELOPMENT & SMME Development:

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	August 2023	
August 2023	Ongoing Career Guidance and Support	Youth Office at the Thusong Centre
11 August 2023	SMME Interim Forum Engagement	Banquet Hall, 9h00
12 August 2023	Youth Control Group for SMME (session 3) One Pager: Your Success	Thusong Centre, Ilingeletu 9h00
17 August 2023	SEDA Business Training	Town Hall, Malmesbury; 10h00
18 August 2023	Session with 22 businesses	Town Hall, Malmesbury; 10h00
28-31 August 2023	OHS an First Aid Training Level 2	Wesbank Community Hall, 10h00

ECD:

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
August 2023	Ongoing Monitoring and Evaluation of creches as per appointment)	At creches
2 August 2023	Sanlam Education program at 5 creches	Visits at creches

3 August 2023	Sanlam Education Programme Meeting with Creches	Banquet Hall, Malmesbury 10h00
28 July 2023	ECD Forum Management Meeting (12 people attended)	Malmesbury Library, 10h30

Thusong Mobiles:

<u>DATE</u>	<u>ACTIVITIES</u>	<u>VENUE AND TIME</u>
August 2023	Government Service Delivery at the Ilingeletu Thusong Centre	Thusong Centre, 8h00-17h00
16 August 2023	Moorreesburg Thusong Mobile Outreach	Rosenhof Community Hall, Moorreesburg 10h00 – 15h00

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	Gender Based Violence and Femicide	
1 August 2023	WCDM GBVF Summit (Ward GBVF Ambassadors to attend)	Town Hall Moorreesburg; 9h00
2 August 2023	GBVF Ambassador training with Sinethemba Health workers	Wesbank Library, 10h00
29 August 2023	GBVF Ambassadors and Sinethemba Health Workers wellness training by DSD	Wesbank Library, 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 – July 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 – **Meetings held quarterly.**
- ✚ Workstations with Safety Reps.
- ✚ 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: x3 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 – **Safety Agent to be appointed.**
- ✚ Safety inspections carried out – Ongoing.

b) Environmental Health

- Designated Air Quality Officer for Swartland Municipality as well as Noise Control Officer – **x1 Noise Complaint.**
- 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, as needed.**
- 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 – **None (sick leave).**
- 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 – July 2023

Decisions taken by Authorised Employee: July 2023

-  Building plan Erf 10123, Malmesbury : Approved 18 July 2023
-  Building plan Erf 4957, Malmesbury : Approved 13 July 2023
-  Building plan Erf 5443, Malmesbury : Approved 13 July 2023
-  Building plan Erf 1434, Yzerfontein : Approved 13 July 2023
-  Building plan Erf 10655, Malmesbury : Approved 12 July 2023
-  Building plan Erf 642, Darling : Approved 7 July 2023
-  Building plan Erf 2561, Malmesbury : Approved 5 July 2023
-  Building plan Erf 10856, Malmesbury : Approved 3 July 2023
-  Building plan Erf 373, Yzerfontein : Approved 3 July 2023
-  Building plan Erf 3083, Malmesbury : Approved 3 July 2023
-  Building plan Erf 7578, Malmesbury : Approved 3 July 2023
-  Proposed rezoning on Erf 467, Darling : Approved 13 July 2023
-  Proposed deletion of conditions of approval: Rezoning and subdivision of Erf 201, Grotto Bay: Approved 12 July 2023
-  Proposed subdivision, rezoning and consolidation of portions 22 & 58 of farm Misverstand no 333 division, Malmesbury: Approved 12 July 2023
-  Konstitusie van die Moorreesburg MEWS ontwikkeling, Moorreesburg: Approved 12 July 2023
-  Proposed subdivision on Erf 421, Malmesbury: Approved 12 July 2023
-  Proposed rezoning, consent use and departure on Erf 538, Darling: Approved 12 July 2023
-  Proposed consent use on Erf 8160, Malmesbury: Approved 6 July 2023
-  Proposed subdivision on Erf 548, Moorreesburg: Approved 6 July 2023
-  Proposed consent use and exemption on Erf 2091, Riebeek Kasteel: Approved 5 July 2023
-  Proposed consent use and exemption on Erf 2092, Riebeek Kasteel: Approved 5 July 2023

Decisions taken by The Municipal Planning Tribunal: July 2023

 None

Decisions taken by The Appeal Committee: July 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

June 2023

- Building plans submitted : 71
- Building plans **approved** and **acted** on **within** 30 days **<500m2 (Within benchmark)** : 70
- (Article 7 of Act 103 of 1977)
- Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 1
- **Action** on building applications (letters) **after** 30 days **(Out of benchmark)** : 0
- (Article 7 of Act 103 of 1977)
- Average time on reactions : 9
- Total building plans approved : **34 (48%)**

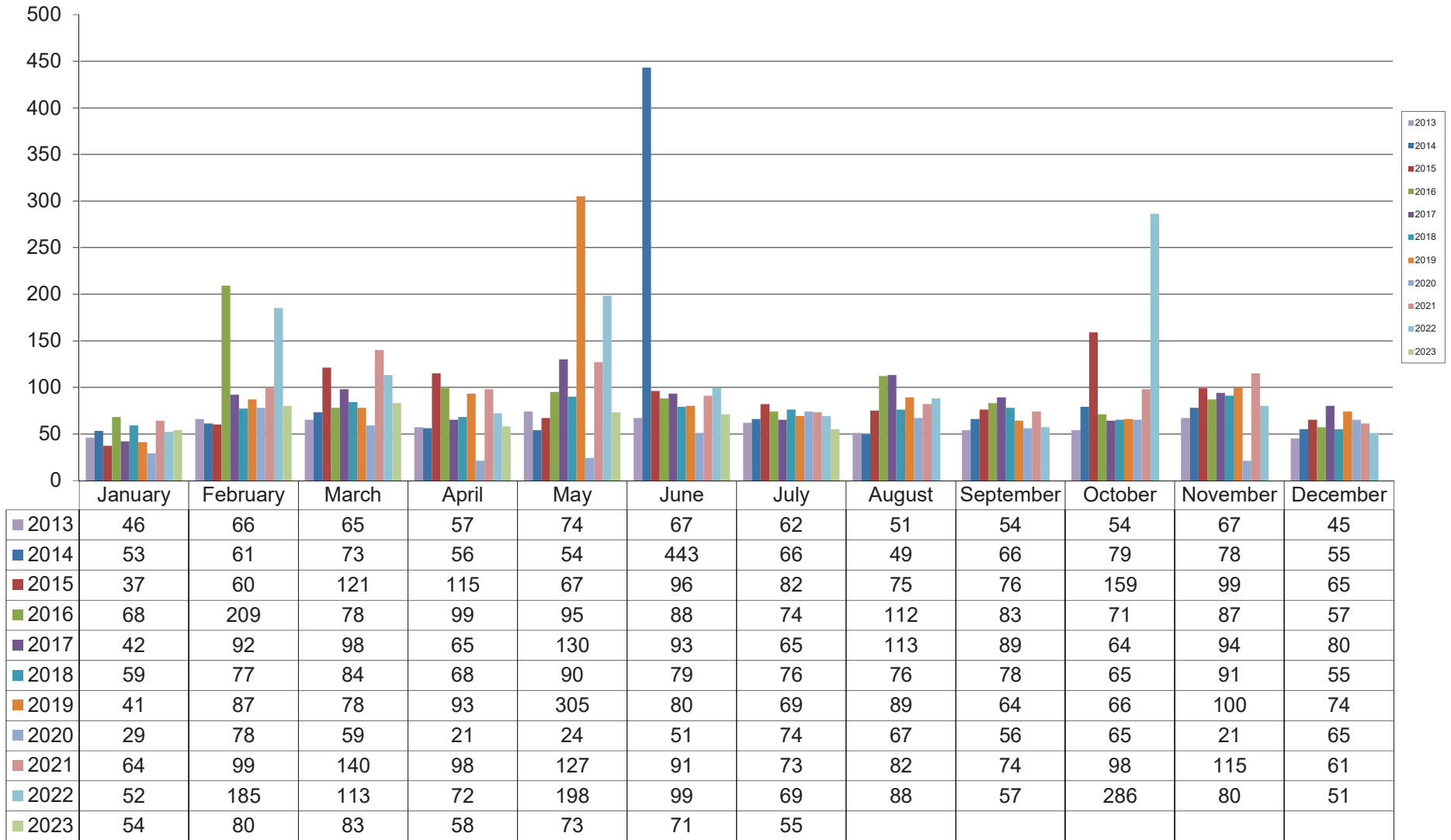
TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
11	Malmesbury wes van N7	1	2	1	7
17	Malmesbury	4	6	0	7
17	Yzerfontein	8	2	1	6
4	Moorreesburg	1	0	1	2
3	Darling	0	1	1	1
8	Riebeek Kasteel	3	4	0	1
1	Riebeek Wes	1	0	0	0
1	Grotto Bay	0	0	0	1
1	Jakkalsfontein	0	0	0	1
1	Koringberg	0	1	0	0
0	Abbotsdale	0	0	0	0
3	Kalbaskraal	2	0	1	0
0	Riverlands	0	0	0	0
3	Chatsworth	2	1	0	0
1	Rural	0	0	1	0
71		22	17	6	26

Other building work includes:

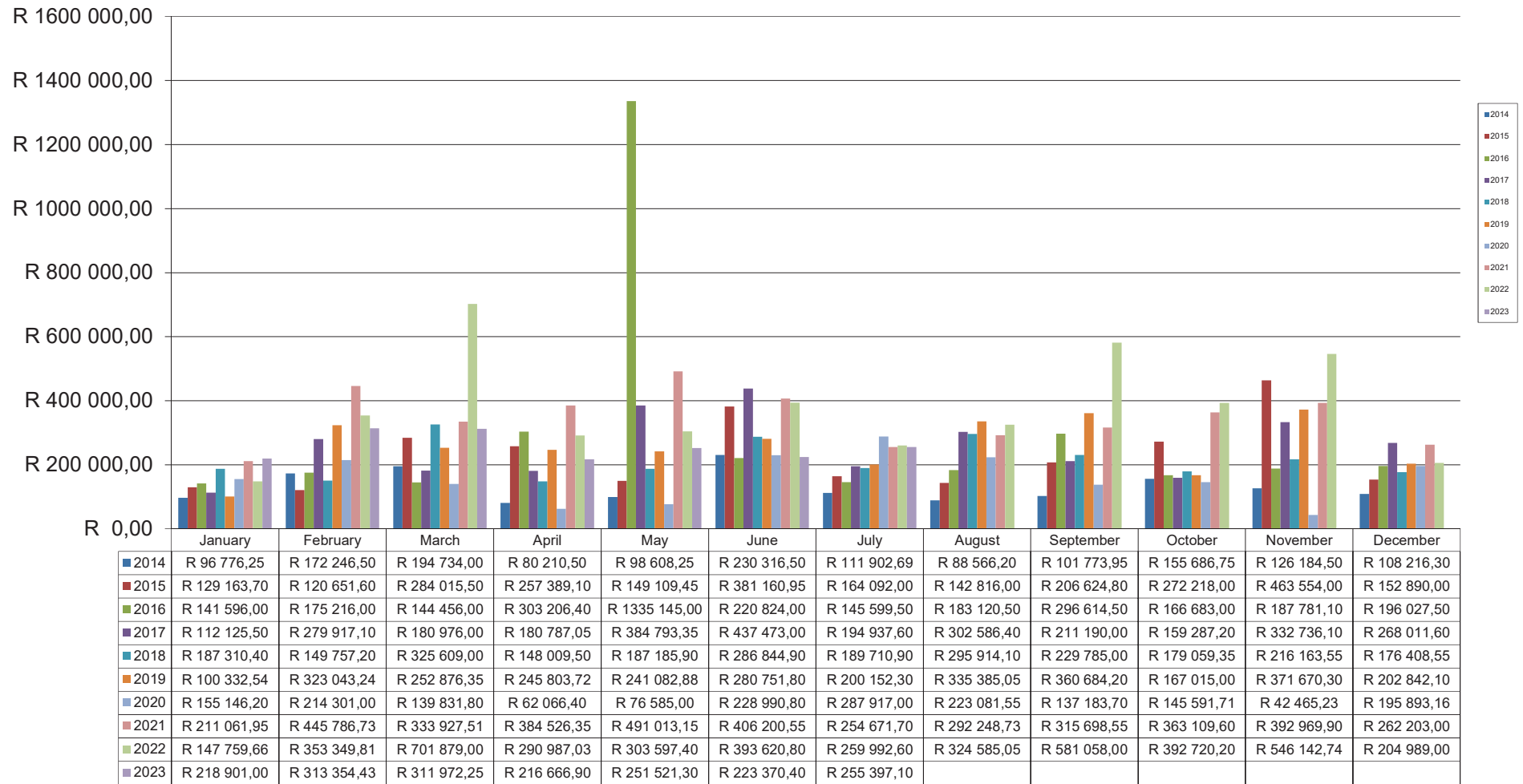
- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

PLEASE NOTE: CALCULATIONS WITHIN 30 CALENDER DAYS.

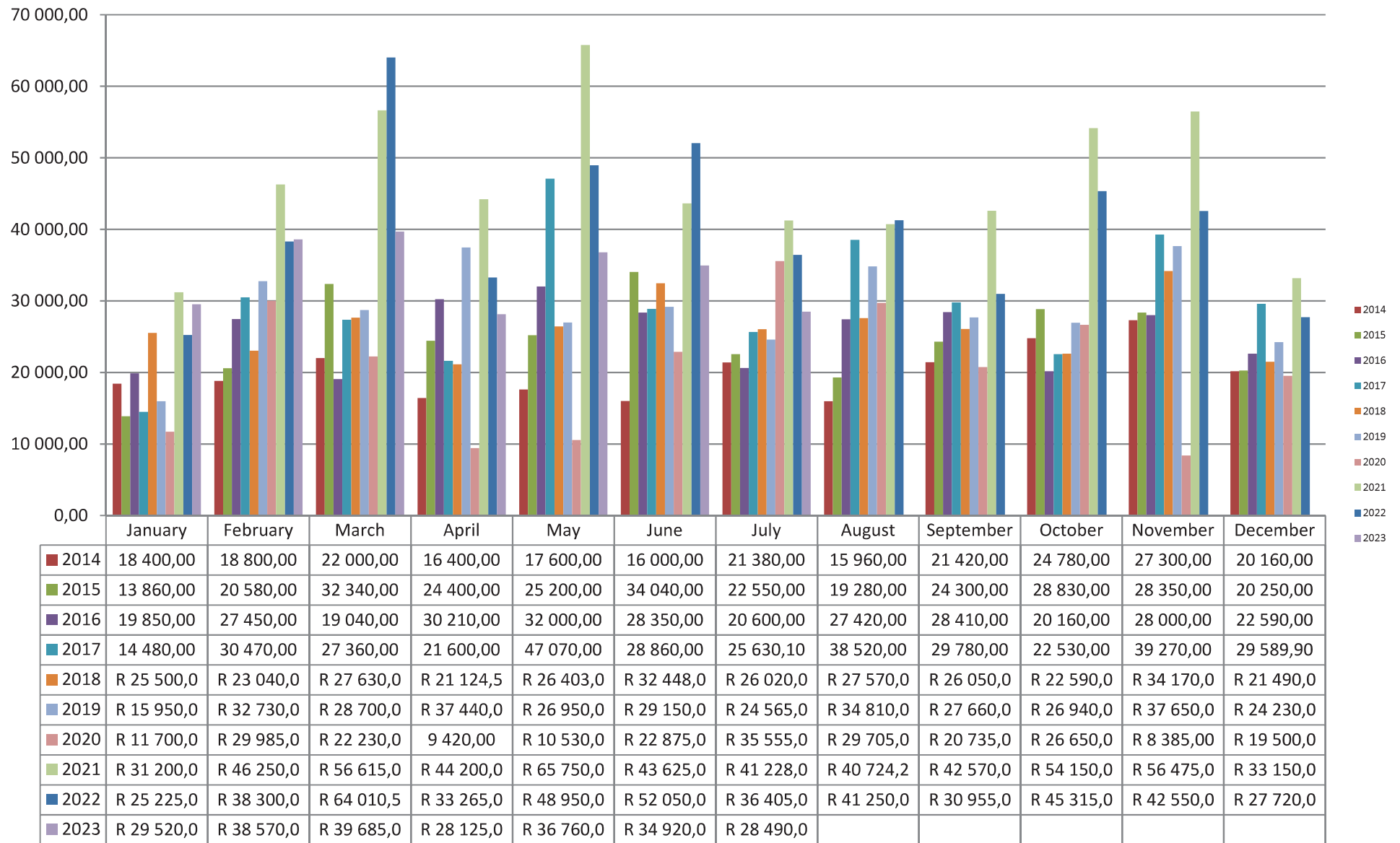
BUILDING PLANS SUBMITTED



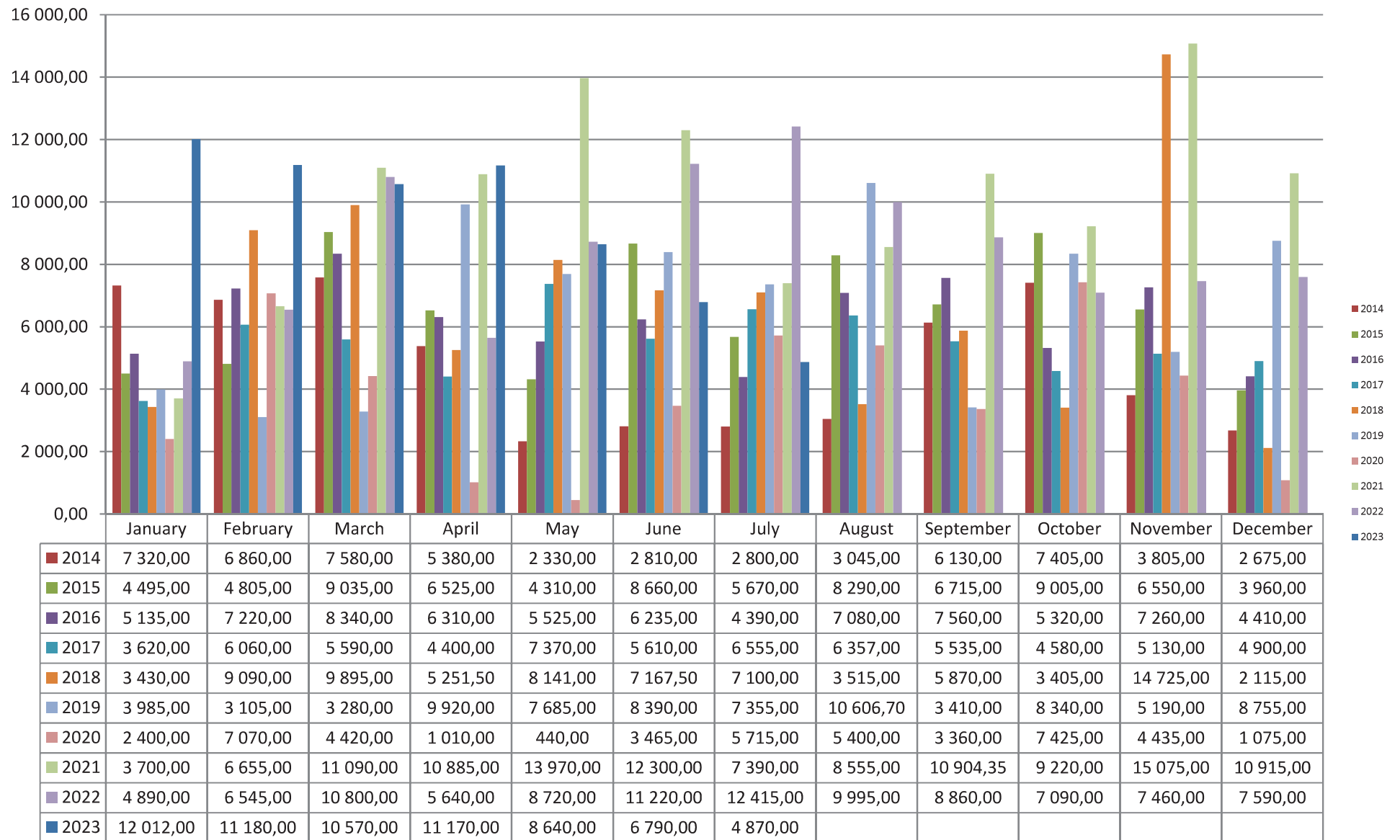
SCRUTINY FEES



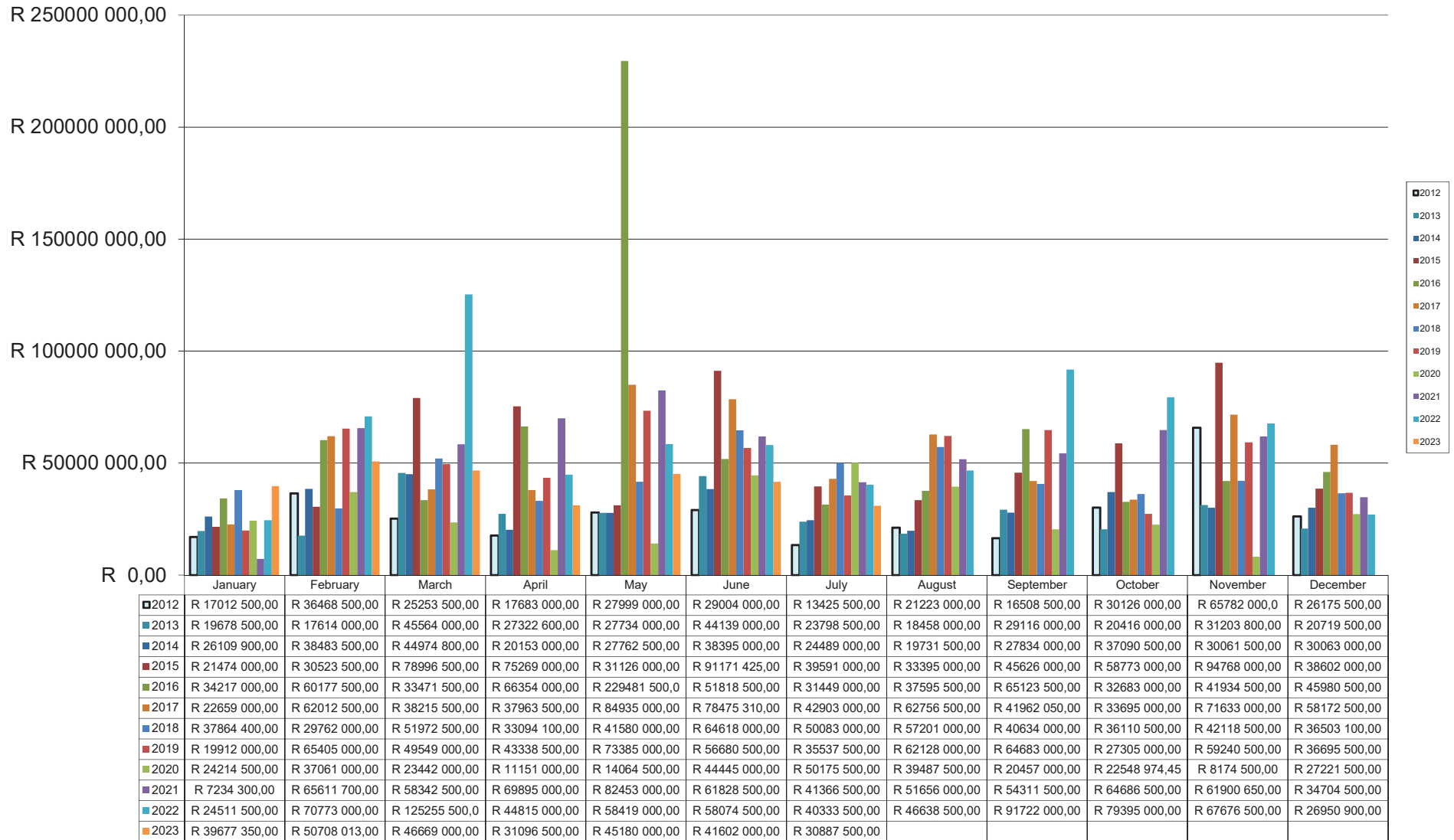
OCCUPATION FEES



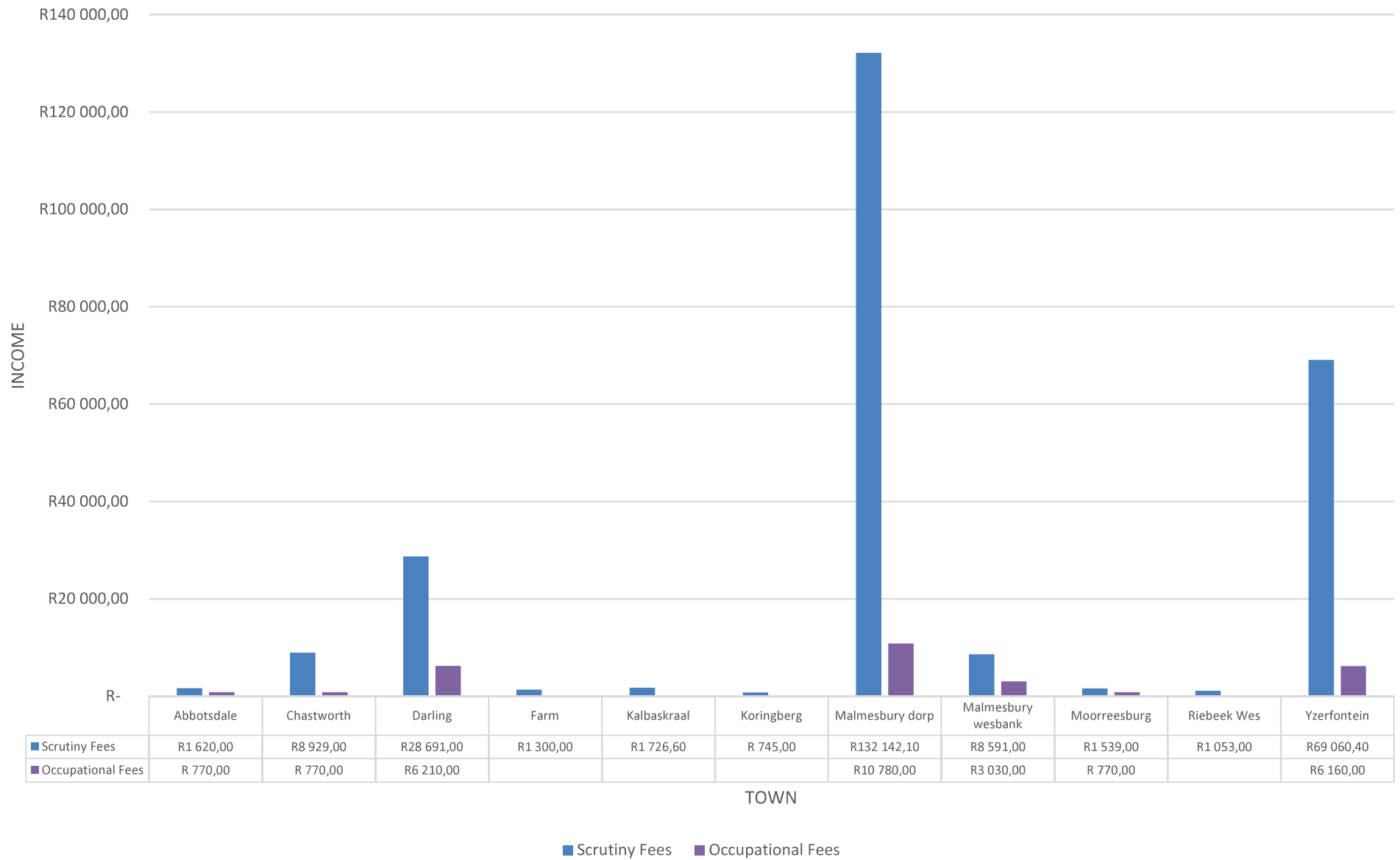
DEPARTURE FEES



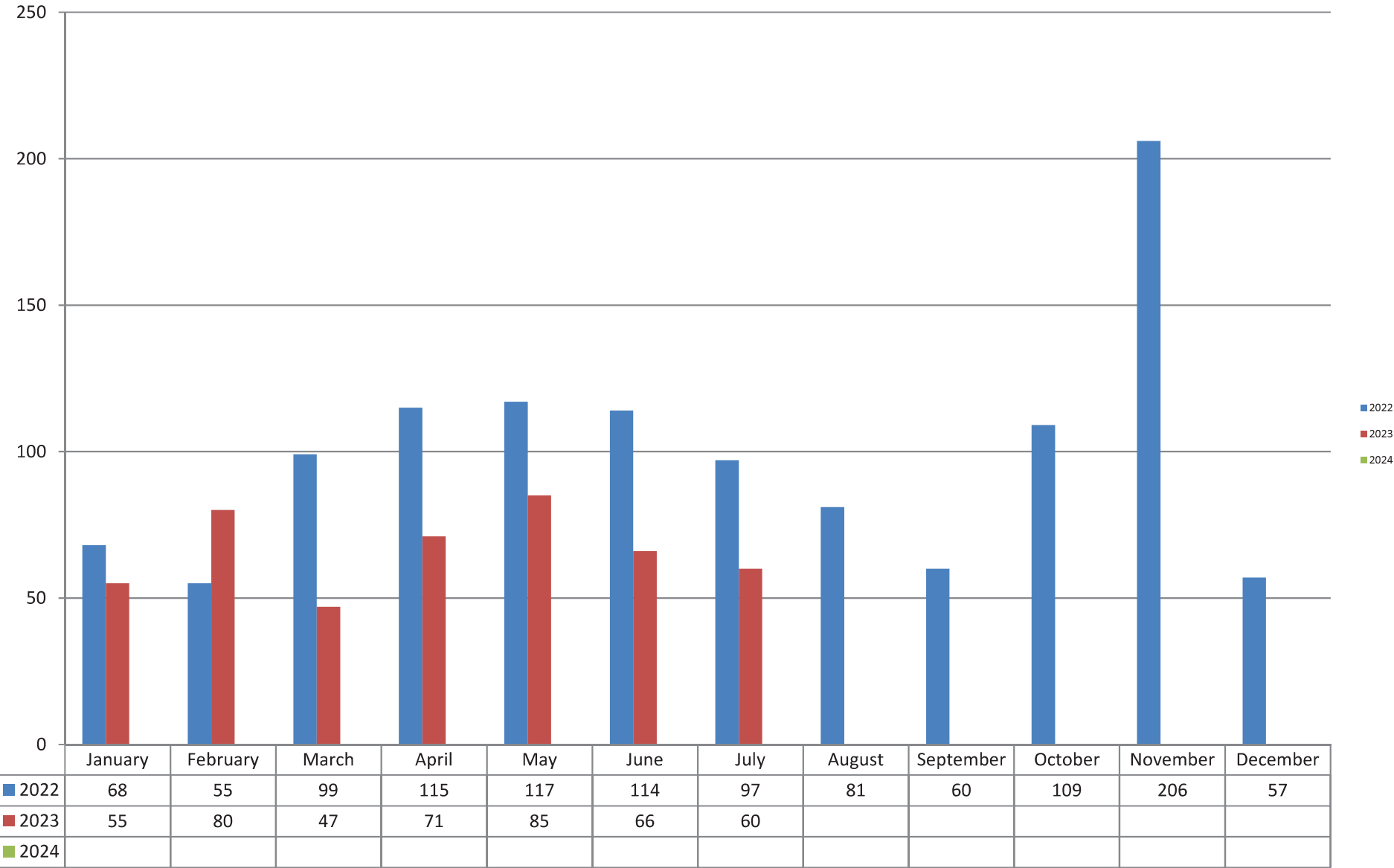
ESTIMATED BUILDING VALUES



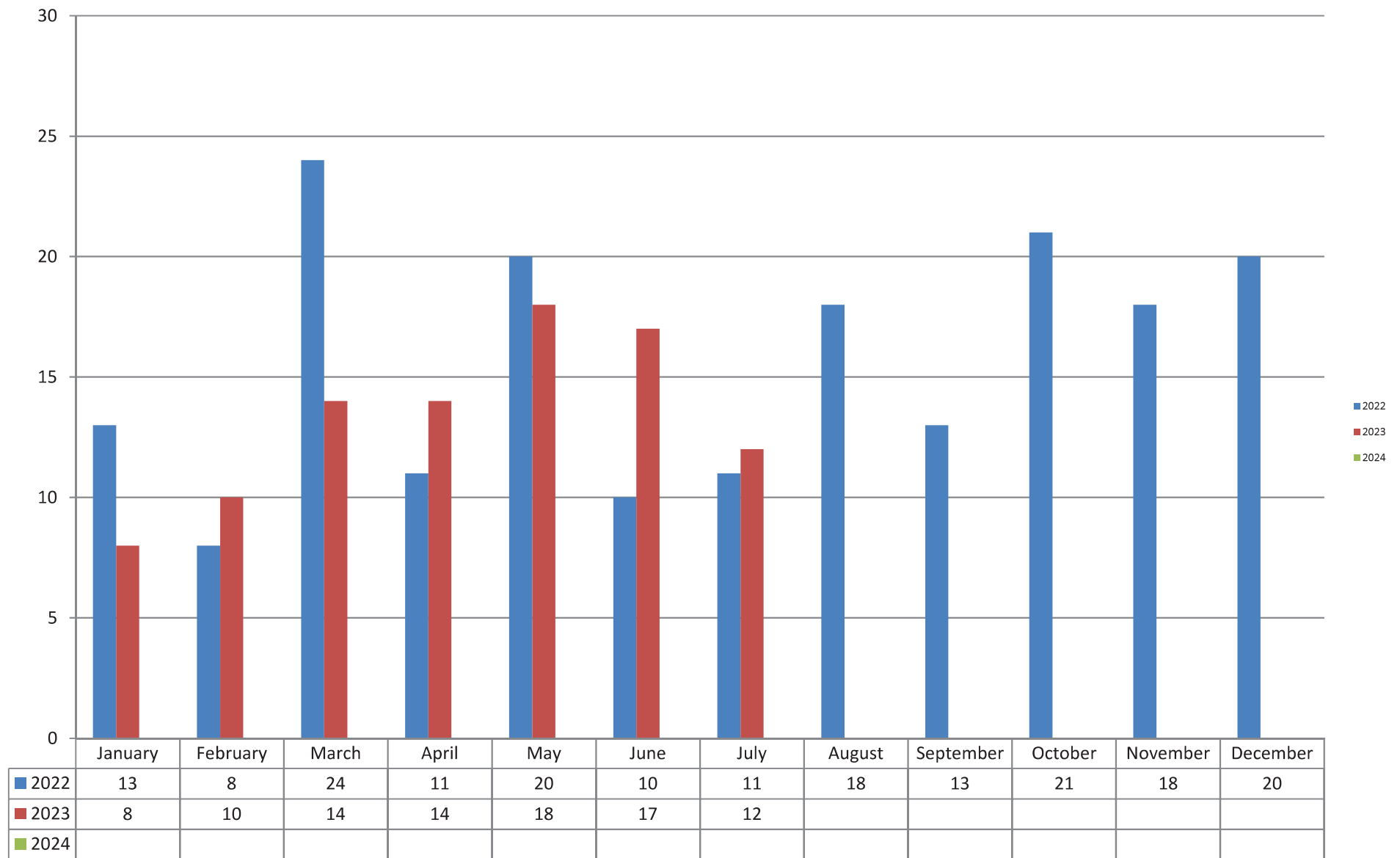
BUILDING CONTROL INCOME FOR JULY 2023



BUILDING PLANS APPROVED



OCCUPATION ISSUED





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

PRESENT

Internal members:

Municipal Manager, Mr J J Scholtz (chairperson)
Director: Corporate Services, Ms M S Terblanche
Director: Protection Services, Mr P A C Humphreys

External members:

Ms C Havenga
Mr C Rabie

Other officials:

Senior Manager: Development Management
Senior Town and Regional Planner, Mr A J Burger
Town and Regional Planner and GIS, Mr H Olivier
Town and Regional Planner, Ms A de Jager
Manager: Secretariat and Records, Ms N Brand (secretariat)

1. OPENING

The chairperson opened the meeting and welcomed members.

2. APOLOGY

No apologies was received.

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 7 JUNE 2023

RESOLUTION

That the minutes of a Municipal Planning Tribunal Meeting held on 7 June 2023 are approved and signed by the chairperson.

5. MATTERS ARISING FROM MINUTES

None.

6. MATTERS FOR CONSIDERATION

6.1 PROPOSED REZONING AND CONSENT USE ON ERF 3866, MOORREESBURG (15/3/3-9, 15/3/10-9) (WARD 2)

Mr A J Burger, the author, gave the background on the proposed rezoning and consent use on Erf 3866, Moorreesburg in order to develop the property into a funeral parlour and the Aquagreen Crematorium.

Mr Burger explained that the cremation process will be done by aquamation. The scientific name for this water-based process is alkaline hydrolysis. AVBOB introduced aquamation in South Africa in November 2019.

The proposed application adheres to the spatial planning principles, is compliant with the Spatial Development Frameworks and the impact of the proposed funeral parlour and aquatorium on the surrounding area is deemed low.

RESOLUTION

- A. The application for the rezoning of Erf 3866, Moorreesburg be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- B. The application for consent uses for a funeral parlour and aquatorium on Erf 3866, Moorreesburg be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- C. Approvals A and B are subject to the following conditions:

C1 TOWN PLANNING AND BUILDING CONTROL

- (a) A portion of erf 3866 (65m² in extent) be rezoned from Business zone 1 to Industrial zone 3 and accommodates an aquatorium as presented in the application;
- (b) A flat as primary use under Business Zone 1 and a funeral parlour as a consent use be accommodated as presented in the application;
- (c) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (d) At least 32 on-site parking bays and 1 loading bay be provided as presented in the application. The parking bays and loading bay be provided with a permanent dust free surface being tar, concrete or paving or a material pre-approved by the Director: Civil Engineering Services and that the parking bays and loading bay be clearly marked;

C2 WATER

- (a) The existing water connection be used and that no additional connections be provided;

C3 SEWERAGE

- (a) The existing sewerage connection be used and that no additional connection be provided;
- (b) The runoff from the aquatorium be separated from the rest of the sewage runoff from the premises and carried separately to the sewer connection. The discharge system of the aquatorium be provided with a volumetric sampling device and flow meter, the type and make of which has been approved by the Director: Civil Engineering Services. The equipment be installed on the premises in a suitable structure that provides free access for Municipal staff. The discharge system including the sampling apparatus, flow meter and structure be designed by an engineer appropriately registered in terms of the provisions of Act 46 of 2000. The design be approved by the Director: Civil Engineering Services after which construction and installation under the supervision of the engineer. The sampling device and flow meter are taken over by the Municipality for operation and maintenance after the completion certificate is issued;
- (c) A waste water management plan compiled by an appropriately qualified process engineer who is familiar with the specific purification processes of the Moorreesburg Waste Water Treatment Works and approved by the Director: Civil Engineering Services be provided. The waste water management plan be approved by the Director: Civil Engineering Services before any sewage runoff is discharged into the Municipal sewer system;
- (d) Before any sewage run-off is discharged into the Municipal sewer system it be determined whether any pre-treatment of sewage run-off from the aquatorium is required with information from the waste water management plan which pre-treatment must be implemented;

- (e) Purified sewage from the Moorreesburg Waste Water Treatment Works is already reused and if the specific run-off from the aquatorium for whatever reason would lead to a restriction of any kind being placed on the reuse of the purified sewage, the receiving of the run-off in the Municipal sewage system will be reconsidered;
- (f) Sewage sludge from the Moorreesburg Waste Water Treatment Works is classified as a class B.1.a sludge and is used accordingly. If, for whatever reason, the specific runoff from the aquatorium results in the sewer system being classified as poorer, the receipt of the runoff in the Municipal sewerage system will be reconsidered;
- (g) The dumping of sewage effluent from the aquatorium be subject to the levy rates for industrial effluent;

C4 REFUSE REMOVAL

- (a) Only household and office waste be received by the municipal waste disposal service;

C5 GENERAL

- (a) Any upgrades of the existing services in order to provide the aquatorium with services be for the cost of the owner/developer;
- (b) Any applicable development charges be determine at building plan stage;
- (c) The conditions of the West Coast District Municipality, letter dated 25 November 2022, be complied with;
- (d) The approval will not exempt the owner/developer from adherence to all other legal procedures, applications and/or approvals related to the intended land use, including, but not limited to all health and safety protocols;
- (e) The approval is, in terms of section 76(2)(w) of the By-Law valid for 5 years from the date of decision by the Tribunal or, if an appeal was lodged, 5 years from the outcome decision for or against the appeal. All conditions of approval be implemented before the proposed uses come into operation. Failure to comply with all conditions of approval will result in this approval expiring;
- (f) Appeals against the Tribunal decision should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. An appeal is to comply with section 90 of the By-Law and be accompanied by an appeal fee of R5000-00 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.

D. The application be supported for the following reasons:

- (a) The application is in compliance with the planning principles of LUPA and SPLUMA;
- (b) The application is in compliance with the spatial planning of Moorreesburg;
- (c) The development proposal complies with all applicable zoning parameters of the Swartland Planning By-law;
- (d) The impact of the proposed funeral parlour and aquatorium on surrounding area is deemed low;
- (e) Erf 3866 does not have any physical restrictions which may have a negative impact on this application;
- (f) The development proposal supports the optimal utilisation of the property;
- (g) Existing services are deemed sufficient to accommodate the funeral parlour and aquatorium;
- (h) Sufficient measures will be put in place prior to any sewage from the aquatorium are taking up in the sewage system. This ensures that the effluent from the aquatorium does not impact negatively on the Water Water Treatment Works of Moorreesburg;
- (i) The facility will create jobs;
- (j) The facility will perform a regional function;
- (k) The impact of the facility on property values of surrounding properties are deemed low to none;
- (l) It remains every person's personal or religious choice regarding what will happen with their bodies once deceased;
- (m) There are no restrictions in the title deed of erf 3866 which restricts the proposed development;

6.1/D...

- (n) The public participation process conducted is deemed compliant with the requirement of the Swartland Planning By-law;
- (o) The land use approval will not exempt the owner/developer from adherence to all other legal procedures, applications and/or approvals related to the intended land use, including, but not limited to all health and safety protocols.

6.2 APPLICATION OF CONSENT USE ON PORTION 56 OF THE FARM GROENE RIVIER, NO 821, DIVISION MALMESBURY (15/3/10-15) (WARD 4)

The author, Ms A de Jager, confirmed that the footprint of the proposed consent uses (9 730 m² in total) for the establishment of a renewable energy plant, charging station and a farm shop is minimal to the extent of the entire farm (267,0672 ha).

The location of the renewable energy plant with photo-voltaic panels and farm shop are ideal in terms of the Spatial Development Framework which specifically created development nodes at the new intersections on the N7 national road.

Ms de Jager confirmed that the Department of Agriculture supports the application and that the applicable portion of the farm is not seen as sustainable agricultural land.

RESOLUTION

- A. The application for consent uses on Portion 56 of the farm Groene Rivier, no. 821, Division Malmesbury, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226, dated 25 March 2020), subject to the conditions that:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The consent use authorises the establishment of a renewable energy plant comprised of photo-voltaic panels on a footprint of 7 900m², as presented in the application;
- (b) The consent use also authorises the establishment of a farm shop of 100m² in extent, as presented in the application;
- (c) The total footprint of the development, including the photo-voltaic panels, the farm shop, the charging stations, parking bays and circulation space around the facility, not exceeds 9 730m², as presented on Site Development Plan 63/P/100, dated 24 November 2022;
- (d) A detailed landscape plan, clearly illustrating the following:
 - (i) Mitigating measures, including landscaping and structural elements, to be employed in order to minimise light disturbances from the development towards affected properties;
 - (ii) Mitigating measures, including landscaping and structural elements, to be employed in order to minimise the visual impact of the development on the N7, the R304 and surrounding properties;be submitted to the Senior Manager: Development Management, for consideration and approval;
- (e) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (f) The required number of parking bays be provided, in compliance with Section 13 of the By-Law, at building plan stage;
- (g) Each parking bay be clearly marked;
- (h) Application be made to the Senior Manager: Development Management for the right to display advertising and tourism signs;
- (i) A Certificate of Compliance be obtained from the West Coast District Municipality for the farm shop;
- (j) A trade licence be obtained from Swartland Municipality for the operation of the farm shop;
- (k) The owner/developer submits a decommissioning plan, including a cost estimate calculated by a similar, independent photo-voltaic plant developer, as well as a signed letter of intent from the owner/developer to honour the cost and management at such time as decommissioning of the plant becomes necessary;
- (l)/...

6.2/A2...

- (l) The owner/developer submits a proposal for social contribution in terms of section 76(5) of the By-Law to the Senior Manager: Development Management for consideration and approval;

A2 WATER

- (a) Drinking water be made available at the farm shop, adhering to the standard determined by the West Coast District Municipality;
- (b) The exiting water volume allocated to the property not be increased;
- (c) The owner/developer be responsible to obtain additional water for the cleaning of the photo-voltaic panels from an external supplier, as presented in the application;

A3 SEWERAGE

- (a) No municipal sewerage connection be provided and that the effluent be treated on-site by means of a conservancy tank, as presented in the application;

A4 REFUSE REMOVAL

- (a) The owner/developer is responsible for refuse removal as presented in the application;
- (b) Prepaid vouchers be submitted, should any of the landfills in the municipal area be utilised. The vouchers are obtainable from any municipal office in the municipal area;

A5 ROADS

- (a) Access to the plant and facilities be restricted to the location agreed upon with the Western Cape Department: Infrastructure – Road Planning, illustrated on Site Development Plan 63/P/100 and confirmed by the Department in the letter of 12 April 2023, reference number TPW/CFS/RP/LUD/ACC-31/08;
- (b) Cognisance be taken of the correspondence from SANRAL, dated 6 April 2023 , reference number W11/4/3-7/1X-7;

B. GENERAL

- (a) Cognisance be taken of the correspondence from Openserve, dated 30 January 2023, reference number WWIP_WKKBK0289_23;
- (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 approval be, in terms of section 76(2)(w) of the By-Law, valid for 5 years from the date of decision by the Planning Tribunal or, if an appeal was lodged, 5 years from the outcome decision for or against the appeal;. All conditions of approval be implemented before the new land uses come into operation, without which, the approval will lapse and occupation will not be granted. Should all the conditions of approval be met before the 5 year approval period lapses, the approval period will not be applicable anymore;
- (d) Appeals against the Tribunal decision should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za. The appellant will be responsible for the payment of an appeal fee of R5 000,00, no later than 21 days after registration of the approval letter and ensuring that the appeal complies with the requirements of section 90 of the By-Law to be considered valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

C. The application be supported for the following reasons:

- (a) The proposed application is consistent and not in contradiction 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 resort and facilities;
- (c) The proposed consent uses are consistent with the character and zoning of the property and surrounding area;

6.2/C... (d)/...

- (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 development proposal does not trigger an EIA and will have no detrimental impact on the environment;
- (g) The proposal supports the generation of 'clean' energy and is aimed at contributing to the reduction of carbon emissions;
- (h) The cultural and natural heritage of the area is not negatively impacted upon and the visual impact of the development proposal will be mitigated;
- (i) The proposed development is not perceived to have a detrimental impact on the health and safety, nor the rights of surrounding land owners;
- (j) The agricultural practises of neighbouring farms are not foreseen to impact negatively on the proposed development and vice versa;
- (k) The development proposal is considered desirable within its context, i.e. spatially, culturally, environmentally and economically;
- (l) The necessary conditions were laid down to mitigate the visual impact of the development on the rural area.

6.3 PROPOSED CONSENT USE AND DEPARTURE OF DEVELOPMENT PARAMETERS ON ERF 505, YZERFONTEIN (15/3/4-1, 15/3/10-1) (WARD 5)

Mr Olivier mentioned that applications for the establishment of double dwelling houses in Yzerfontein is a regular occurrence.

The application received is for a double dwelling is for residential purposes as well as for the establishment of a small-scale place of education in the form of a learning centre.

RESOLUTION

- A. The application for consent use on Erf 505, Yzerfontein, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), be approved, subject to the conditions:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The consent use authorises a double dwelling house as well as a place of education, as presented in the application;
- (b) The place of education consisting of a learning centre, be restricted to a maximum of 88m²;
- (c) No more than 12 children / students be accommodated at the place of education;
- (d) The hours of the place of education be restricted from 07:30 to 17:30 on Mondays to Saturdays;
- (e) The double dwelling adheres to the applicable development parameters;
- (f) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;

A2 WATER

- (a) A single water connection be provided, and no additional connections be provided;

A3 SEWERAGE

- (a) The property be provided with a conservancy tank of minimum 8 000 litre capacity and that the tank be accessible to the municipal service truck via the street;

A4 STREETS & STORMWATER

- (a) The proposed parking area, including the junction with Gey van Pittius Street, be provided with a permanent dust free surface. The materials used be pre-approved by the Director Civil Engineering services on building plan stage;

- A5 Development charges/...

A5 DEVELOPMENT CHARGES

- (a) The development charge applicable to the second dwelling, towards the supply of regional bulk water amounts to R 10 862, 90 and is for the account of the owner/developer at building plan stage. The amount is due to the Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The development charge applicable to the second dwelling, towards bulk water reticulation amounts to R 986, 70 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/249-174-9210);
- (c) The development charge applicable to the second dwelling, towards sewerage amounts to R4 946, 15 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-184-9210);
- (d) The development charge applicable to the second dwelling, towards wastewater treatment amounts to R12 002, 55 and is for the account of the owner/developer at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-183-9210);
- (e) The development charge applicable to the second dwelling, towards streets amounts to R 6 793, 05 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter. (mSCOA 9/249-188-9210);
- (f) The development charge applicable to the second dwelling, towards electricity amounts to R11 044, 14 and is payable by the owner/developer at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/253-164-9210);
- (g) The development charge applicable to the place of education, towards the supply of regional bulk water amounts to R 3 601, 80 and is for the account of the owner/developer at building plan stage. The amount is due to the Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (h) The development charge applicable to the place of education, towards bulk water reticulation amounts to R 593, 40 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/249-174-9210);
- (i) The development charge applicable to the place of education, towards sewerage amounts to R2 594, 40 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-184-9210);
- (j) The development charge applicable to the place of education, towards wastewater treatment amounts to R6 306, 60 and is for the account of the owner/developer at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-183-9210);
- (k) The development charge applicable to the place of education, towards streets amounts to R 3 960, 60 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter. (mSCOA 9/249-188-9210);
- (l) The Council resolution of May 2023 makes provision for a 60% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2023/2024 and may be revised thereafter.

B. GENERAL

- (a) The approval is, in terms of section 76(2)(w) of the By-Law valid for 5 years from the date of decision by the Tribunal or, if an appeal was lodged, 5 years from the outcome decision for or against the appeal. All conditions of approval be complied with before occupancy certificate be issued and failing to do so may result in administrative action.
- (b) The approval does not exonerate the applicant from obtaining any necessary approval from any other applicable statutory authority;

6.3/B... (c)/...

- (c) Appeals against the Tribunal decision should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za. The appellant will be responsible for the payment of an appeal fee of R5 000,00, no later than 21 days after registration of the approval letter and ensuring that the appeal complies with the requirements of section 90 of the By-Law to be considered valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

C. The application be supporter for the following reasons:

- (a) There are no physical restrictions on the property that will have a negative impact on the proposed application.
- (b) There are no restrictions registered against the title deed of the property that prohibits the proposed land use.
- (c) The SDF, 2023 supports densification as well as the accommodation of professional services and secondary educational facilities in residential areas. The subject property is located next to the identified CBD of Yzerfontein.
- (d) The proposed application is consistent with and not in contradiction to the Spatial Development Frameworks adopted on Provincial, District and Municipal levels.
- (e) The proposed application will not have a negative impact on the character of the area.
- (f) The proposed development is not perceived to have a detrimental impact on the health and safety of surrounding landowners, nor will it negatively impact on environmental/heritage assets.
- (g) A place of education is accommodated as a consent use under Residential Zone 1 of the By-Law.
- (h) The development proposal supports the optimal utilisation of the property.
- (i) The place of education may support the tourism industry in Yzerfontein, as well as the local economy.
- (j) The need for this service in Yzerfontein is recognised.
- (k) Sufficient on-site parking is proposed, and the proposal will not have a significant impact on traffic in Gey van Pittius Street.

6.4 PROPOSED CONSOLIDATION AND DEPARTURE ON ERF 2241 AND ERF 2385, YZERFONTEIN (15/3/12-14) (WARD 5)

Ms A de Jager gave the background to the establishment of the Mile 16 Private Beach Estate and the amendment of the zoning category in 2020 with the revision of the Swartland Municipality: Municipal Land Use Planning By-law to either Resort Zone or Residential Zone 3, depending on the individual composition of each development.

The erven could not be classified as Residential Zone 1 as the average erf size inside the development falls between 200 m² and 495 m², therefore much smaller than the minimum erf size of 500 m². The architectural character of the Mile 16 Private Beach Estate is already established and sensitive to the West Coast Environment and controlled by co-ordinated design requirements.

The consolidation of Erf 2241 and Erf 2385 to create a property of 825 m² in extent, is therefore inconsistent with the prevailing erf sizes in the estate as well as inconsistent with the character of the development.

RESOLUTION

- A. The application for consolidation and departure on Erf 2241 and Erf 2385, Yzerfontein be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);

B. GENERAL

- 6.4/B(a)...
- (a) Appeals against the Tribunal decision should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Yzerfontein, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after

registration of the approval letter. A fee of R5 000,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal 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;

C. The application be refused for the following reasons:

- (a) The Mile 16 residential development was originally packaged and approved as a medium density resort, in order to make smaller, holiday-orientated housing available that do not necessarily adhere to the minimum erf size of 500m², as applicable to Residential Zone 1 properties. The adoption of SPLUMA, LUPA and the By-Law, with subsequent variations and amendments caused the notion of leisure residential developments to become obsolete and the zoning category was replaced by Residential Zone 3: Estate Housing;
- (b) The main objective of a Residential Zone 3 development, in terms of the By-Law, is to create a residential estate that is governed by a homeowners' association, with access control and co-ordinated design requirements;
- (c) The development layout, objective and design guidelines for Mile 16 Beach Estate have been formulated and approved by the Owners' Association, as well as Swartland Municipality, in terms of the Mile 16 Constitution, to ensure a cohesive character within the development;
- (d) Erf 2241 (471m² in extent) and Erf 2385 (354m² in extent) fall within the margin of average erf sizes within the development (the smallest erf is 196m² and the largest erf is 663m² in extent). The consolidation of the two erven will create a property of 825m² in extent. The consolidated erf size will not be consistent with the average erf size of the development and is considered excessive within the context;
- (e) The design manual clearly states its intention to be the creation of an identifiable overall character, portraying an appropriate response to the sensitive West Coast Environment. A larger erf will inevitably facilitate the development of a much larger dwelling, which is considered incompatible with the architectural character of the surrounding uses and overall character;
- (f) The proposal will disrupt the cohesion, intended within the zoning category, of the development by countering the initial intent of creating smaller properties;
- (g) The development does not support the existing character of the area, nor does it support the envisaged character of the area portrayed in the applicable spatial planning and policy documents;
- (h) The proposal is considered contradictory to the densification policies supported on national, provincial and local levels, and which were cited as motivation for the initial approval of the development;
- (i) The development was never intended to be similar in size and density as that of a Residential Zone 1 area. The proposed consolidation will create erven that are suited to a low density, single residential neighbourhood, much more compatible with a different zoning category;
- (j) The consolidation of Erf 2241 and Erf 2385, Yzerfontein, does not meet the principles of desirability and is considered undesirable in its context and therefore refused;
- (k) The existing building lines are a way of providing sight lines which are disregarded by the proposed development and must be taken into consideration with consolidation proposals.

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

Mr Olivier tabled the application and confirmed that the shop is already in operation and it is the intention of the property owners to obtain the necessary land use rights which necessitates the rezoning of the subject property.

The land use proposal plan for Abbotsdale clearly indicates Kerk Street as an activity corridor and therefore the existing shop is consistent with the SDF and adheres to the parameters of the zoning scheme.

Resolution/...

6.5/...

RESOLUTION

- A. The application for the rezoning of Erf 155, Abbotsdale from Residential Zone 1 to Business Zone 2, be approved in terms of section 70 of the Swartland Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020).

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The use of the property be restricted to a shop and flat as presented in the application;
- (b) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (c) Application be made to the Senior Manager: Development Management for the right to display the name board/sign of the facility on the site;
- (d) Application for a Certificate of Compliance be submitted to the West Coast District Municipality for consideration and approval;
- (e) A minimum of eight (8), clearly demarcated on-site parking bays be provided as presented in the application and that the parking bays and parking area be finished with a permanent, dust free surface, whether it be tar, concrete, paving or any other material, as pre-approved by the Director: Civil Engineering Services;

A2 WATER

- (a) The existing water connection be used and that no additional connections will be provided;

A3 SEWERAGE

- (a) The existing sewer connection be used and that no additional connections will be provided;

A4 STREETS & STORMWATER

- (a) Deliveries to the property may only be made by delivery vehicles not exceeding 16 000kg gross vehicle mass.

A5 REFUSE REMOVAL

- (a) A built refuse area be constructed and provided with clean running water as well as a catchment point for dirty water that is connected to the sewer network. The refuse should be easily accessible to refuse removal workers but should not be accessible to animals / birds and unauthorised individuals;

A6 DEVELOPMENT CHARGES

- (a) The development charge towards the regional bulk supply of water amounts to R18 684,19 and is for the account of the owner/developer at building plan stage. The amount is due to the Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The fixed development charge towards bulk water reticulation amounts to R10 495,27 and is payable by the owner/developer at building plan stage. The amount is due to the Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/249-174-9210);
- (c) The fixed development charge towards sewerage amounts to R 5 710,49 and is payable by the owner/developer at building plan stage. The amount is due to Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-184-9210);
- (d) The fixed development charge towards wastewater treatment, to the amount of R6 191,14 is payable by the owner/developer, at building plan stage. The amount is payable to Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter (mSCOA 9/240-183-9210);
- (e) The fixed development charge towards streets amounts to R75 361,80 and is payable by the owner/developer at building plan stage. The amount is due to Swartland Municipality, valid for the financial year of 2023/2024 and may be revised thereafter. (mSCOA 9/249-188-9210);

- (f) The above development charges were calculated for the development proposal for a shop with an extent of 172m² GLA;

6.5/A6...

- (g) The Council resolution of May 2023 provides for a 60% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2023/2024 and may be revised thereafter;

B. GENERAL

- (a) Should it be necessary to upgrade any existing services in order to accommodate the access or service connections of the proposed development, the cost thereof will be for the developer's account;
- (b) The approval does not exempt the owner/developer or his/her agents from adherence to any other legal procedures, applications and/or approvals related to the intended land use, as required by provincial, state, parastatal and other statutory bodies;
- (c) The approval is, in terms of section 76(2)(w) of the By-Law, valid for 5 years from the date of decision by the Tribunal or, if an appeal was lodge, 5 years from the outcome decision for or against the appeal. All conditions of approval be implemented within a period of 60 days from date of this letter and before occupancy certificate for new usage be issued, without which, the approval will lapse. Should all the conditions of approval be met, the land use will be permanent and the approval period will not be applicable anymore.
- (d) Appeals against the Tribunal decision should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Yzerfontein, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R5 000,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal 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;

C. The application be supported for the following reasons:

- (a) There are no physical restrictions on the property that will have a negative impact on the proposed application.
- (b) There are no restrictions registered against the title deed of the property that prohibits the proposed land use.
- (c) The SDF, 2023 supports the accommodation of business uses as well as secondary business uses along activity streets / corridors or at the existing node. Kerk Street is an identified activity corridor.
- (d) The proposed application is consistent with and not in contradiction to the Spatial Development Frameworks adopted on Provincial, District and Municipal levels.
- (e) The proposed application will not have a negative impact on the character of the area.
- (f) The proposed development is not perceived to have a detrimental impact on the health and safety of surrounding landowners, nor will it negatively impact on environmental/heritage assets.
- (g) The proposal will not have a significant impact on traffic in Kerk Street.

**(SIGNED) J J SCHOLTZ
CHAIRPERSON**



**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN
DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 AUGUSTUS 2023 OM 11:03**

TEENWOORDIG:

RAADSLEDE:

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

Bess, D G
Daniels, C
De Beer, J M
Fortuin, C

Jooste, R J
Le Minnie, I S
Papier, J R
Pieters, C

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

BEAMPTES:

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

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede.

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

Verlof tot afwesigheid word verleen aan die Direkteur: Finansiële Dienste, mnr M A C Bolton.

BESLUIT dat kennis geneem word dat rdh B J Stanley afwesig is sonder verlof.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGS-
DIENSTE) GEHOU OP 7 JUNIE 2023**

BESLUIT

(voorgestel deur rdl A K Warnick, gesekondeer deur rdl I S le Minnie)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 7 Junie 2023 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE



MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 AUGUST 2023 AT 11:03

PRESENT:

COUNCILLORS:

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

Bess, D G	Jooste, R J
Daniels, C	Le Minnie, I S
De Beer, J M	Papier, J R
Fortuin, C	Pieters, C

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Corporate Services, M S Terblanche
Director: Development Services, ms J S Krieger
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members.

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

Apologies received from the Director: Financial Services, mr M A C Bolton.

RESOLUTION taken that ald B J Stanley was absent without an apology.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 7 JUNE 2023

BESLUIT

(proposed by cllr A K Warnick, seconded by cllr I S le Minnie)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 7 June 2023 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MAANDVERSLAG: JUNIE 2023

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 om belangrikste aspekte uit die maandverslag aan raadslede uit te wys.

BESLUIT

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

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

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

(GET) RDD M VAN ZYL
VOORSITTER

5.1. MONTHLY REPORT JUNE 2023

5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

5.1.2 FIRE FIGHTING

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

RESOLUTION

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

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 June 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

6 September 2023

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU SAL WORD OP 13 SEPTEMBER 2023.

ONDERWERP:	PRESTASIEMETINGSVERSLAG VAN DIE DIREKTORAAT BESKERMINGSDIENSTE: JULIE 2023
SUBJECT:	PERFORMANCE MANAGEMENT REPORT OF THE DIRECTORATE PROTECTION SERVICES: JULY 2023

1. **AGTERGROND / BACKGROUND**

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

2. **AANBEVELING**

Vir u kennisname.

(get) P A C Humphreys

MUNISIPALE BESTUURDER
MUNICIPAL MANAGER

<p style="text-align: center;">Swartland Municipality</p> <p style="text-align: center;">2023-2024: Departmental KPI Report</p>											
Ref	KPI Name	Description of Unit of Measurement	Responsible Owner	Portfolio of Evidence	Jul-23						
					Target	Actual	R	Performance Comment	Corrective Measures	POE	POE Attachment
D877	% of capital budget spent	% of capital budget spent	Philip Humphreys	System report	0%	0%	N/A	OrigBudg: R3 899 246 Actual: R0 Commitments: R0		POE attached	SDBIPJuly2023.xlsx
D878	Average % completion of capital projects	% completion of capital projects	Philip Humphreys	Budget report	0%	0%	N/A				
D879	% of operating budget spent	% of operating budget spent	Philip Humphreys	Budget report	0%	4,49%	B	OrigBudg: R102 692 840 Actual: R4 614 361			SDBIPJuly2023.xlsx
D880	% of planned training sessions according to the Workplace Skills Plan realised	% of planned training sessions	Philip Humphreys	Training report	0%	100%	B	Examiner of Driving Licenses (4), Examiner of Vehicles (2) - planned training	Not applicable	HR Monthly Report	July2023- HRMonthlyReportTrainin g.pdf
D881	% of due council decisions initiated	% of due council decisions initiated	Philip Humphreys	Collab report	100%	100%	G	Target achieved: 19/19 resolutions initiated/implemented	No corrective measures required	July 2023 Collaborator report attached	ResolutionsJuly2023.pdf
D882	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments	Philip Humphreys	Attendance registers	1	1	G	10-Jul-23			Jul23PerformanceMeetin gs.pdf
D883	Departmental input to the annual report submitted by due date	Number of inputs submitted by due date	Philip Humphreys	Confirmation by Secretariat and Records Division	0	0	N/A				
D884	Budget requests provided to financial department in accordance with the budget time schedule	Number of budget requests provided	Philip Humphreys	Email to budget office	0	0	N/A				
D885	Number of written warnings received from municipal manager	Number of written warnings received	Philip Humphreys	Email from MM	0	0	N/A				
D886	% of employment opportunities applied for appropriate equity appointments	% of employment opportunities	Philip Humphreys	HR report	0%	0%	N/A				
D887	% compliance with SCM policy with the exception of approved deviations	% compliance with SCM policy	Philip Humphreys	Spreadsheet from SCM	100%	100%	G	Total requisitions= 29			RequisitionCountPerUser Jul.2023 .xlsx
D888	% internal audit queries for which an action plan was submitted within 10 working days	% internal audit queries	Philip Humphreys	Internal Audit report	0%	0%	N/A				
D889	% internal actions implemented within agreed time frame	% internal actions implemented within agreed time frame	Philip Humphreys	Internal Audit findings spreadsheet	0%	0%	N/A				
D890	% 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	Philip Humphreys	Auditor General index COMAFS	0%	0%	N/A				
D891	% of Auditor General's findings implemented within agreed time frame	% of Auditor General's findings implemented within agreed time frame	Philip Humphreys	Internal Audit spreadsheet	0%	0%	N/A				
D892	Confirmations of risk assessment done	Number of risk assessments done	Philip Humphreys	Risk Management report	0	0	N/A				
D893	% of Risk Action Plans implemented in accordance with the agreed time frame	% of Risk Action Plans implemented in accordance with the agreed time frame	Philip Humphreys	Risk Management report	0%	0%	N/A				
D894	Chief Risk Officer / Internal Audit informed of any newly identified risks	Number of identified risks	Philip Humphreys	Risk assesment spreadsheet	0	0	N/A				
D895	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Number of changes identified	Philip Humphreys	Risk assesment spreadsheet	0	0	N/A				
D896	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Number of controls that failed	Philip Humphreys	Income risk register	0	0	N/A				
D897	Number of invocoms held	Number of invocoms held	Philip Humphreys	Attendance registers	1	1	G	Invocom held 26 July 2023		Minutes attached	Notule26Jul2023.pdf
D898	Average duration of vacancies after decision was taken by management to fill the post	Number of months	Philip Humphreys	HR monthly report	0	1,5	R	2 vacancies	Not applicable	HR Monthly report	July2023- HRMonthlyReportPerson nelStrength.pdf

D899	% of person days lost per month due to sick leave	% of person days lost per month due to sick leave	Philip Humphreys	HR sick leave report	4%	3,70%	B	85/2310		HR System Report	July2023-WCAandSickLeavePerPeriodperDepartmentperDivisionProtectionServices.pdf
D900	Number of Full Time Equivalents (FTE's) for the financial year	Number of FTE's for the whole organisation	Philip Humphreys	EPWP Report	0	0,58	B	0.58 FTE's for July 2023.			Protection-July2023.pdf
D901	Number of work opportunities created during the financial year	Number of work opportunities created	Philip Humphreys	EPWP Report	0	2	B	2 WO's for July 2023.			Protection-July2023.pdf
D902	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	Philip Humphreys	Certification	0	0	N/A				
D903	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	Philip Humphreys	Prescribed report	0	0	N/A				
D904	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	Philip Humphreys	Email to Communication Officer	0	0	N/A	No report required	No corrective measures required	No PoE required	
D905	Number of quarterly reports on all communication activities undertaken by the department submitted to the Director Corporate Services	Number of reports submitted	Philip Humphreys	Email to Communication Officer	0	0	N/A	No report required	No corrective measures required	No PoE required	
D906	All safety clothing issued	% of safety clothing issued	Philip Humphreys	Certification	0	0	N/A				
D907	% spending of grants	% spending of grants	Philip Humphreys	Spreadsheet from budget office	0%	8,27%	B	Establishment of a K9 Unit OrigBudget: R3 345 000 Actual: R363 214 Establishment of a Law Enforcement Reaction Unit OrigBudget: R5 509 000 Actual: R445 737 Fire Service Capacity Building Grant OrigBudget: R926 000 Actual: R0 Total Budget: R9 780 000			SD8IPJuly2023.xlsx
D908	Projected tariff increases determined for the budget of the new financial year	Number of tariff increases submitted	Philip Humphreys	Email to budget office	0	0	N/A				
D909	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	Philip Humphreys	Confirmation by Finance Department	1	0	R				
D910	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Training needs provided by November	Philip Humphreys	Email to HR training officer	0	0	N/A				
D911	Report to Portfolio Committee on any new informal dwellings / structures erected	Number of reports submitted	Philip Humphreys	Portfolio committee agenda	1	1	G	Monthly report submitted to PF Committee		Monthly report attached	FINALTrafficLawEnforcementMonthlyReportJul2023.docx
D912	Establishment and financial viability of a municipal court investigated and reported to Council by June 2025	Number of reports submitted to Council by June 2025	Philip Humphreys	Council agenda	0	0	N/A				
D913	(1) Animal bylaw developed and approved by Council by June 2025	Number of reports submitted to Council by June 2025	Philip Humphreys	Council agenda	0	0	N/A				
D914	(2) Available land identified and the possibility of a pound investigated by June 2026	% of investigation done by June 2026	Philip Humphreys	Report to management team	0	0	N/A				
D915	(1) Viability and feasibility study in collaboration with all role-players conducted by June 2026	% of study conducted by June 2026	Philip Humphreys	Report to management team	0	0	N/A				
D916	(2) CCTV camera bylaw developed by June 2025	Bylaw developed by June 2025	Philip Humphreys	Email to MM	0	0	N/A				

D917	Establishment of law enforcement offices in all Swartland towns investigated and reported to Council by June 2028	% of investigation done by June 2028	Philip Humphreys	Council agenda	0	0	N/A				
D918	Document storage facility / space secured by June 2024	% of space secured by June 2024	Philip Humphreys	Report to management team	0%	0%	N/A				
D919	Study on the issue of structural fires and veld fires finalised and reported to Council by June 2024	Number of reports to Council by June 2024	Philip Humphreys	Council agenda	0	0	N/A				
D920	Establishment of a learners licence centre for Riebeeck Valley by June 2026	% of learners licence centre established by June 2026	Philip Humphreys	Report to management team	0%	0%	N/A				
D921	Do a feasibility study in respect of new offices for Protection Services in Malmesbury and report to Council by June 2027	Number of reports to Council by June 2027	Philip Humphreys	Council agenda	0	0	N/A				

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	32
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
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:			45

Report generated on 06 September 2023 at 09:07.



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Verkeer & Wetstoepassingsdiens

6 September 2023

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT
GEHOU SAL WORD OP 13 SEPTEMBER 2023.

ONDERWERP:	VERSLAG: VERKEER & WETSTOEPASSINGSDIENS: JULIE 2023
SUBJECT:	REPORT: TRAFFIC & LAW ENFORCEMENT SERVICES: JULY 2023

1. **BACKGROUND / AGTERGROND**

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

2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

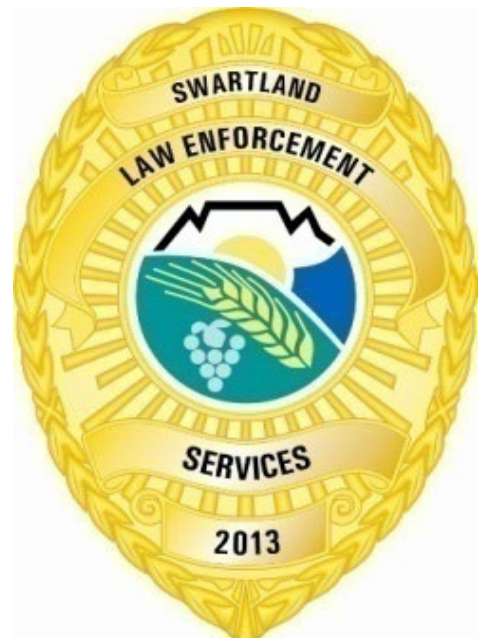
(get) P A C Humphreys

MUNISIPALE BESTUURDER
MUNICIPAL MANAGER

TRAFFIC AND LAW ENFORCEMENT

July 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 **July 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) = **187**
- **11** x Crime Prevention operations
- **2** x assist at VCP point / K78 roadblocks
- **2** X Cross border Operations

(131) Searches conducted in the form of VCPs, K78-Roadblocks and search and seizure in collaboration with SAPS executed for the month of **July 2023**. Details are available in the report.

The K9 unit made **32 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
- **9** x Bylaw Operations
- **8** x Foot patrols

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 = **42 %**

Learners Licence Pass rate for the month = **61 %**

Applicants absent for the month = **49** (Driving licenses =**30**, Learners =**19**)

Moorreesburg:

Driving licence Pass rate for the month = **62%**

Learners Licence Pass rate for the month = **55%**

Applicants absent =**26** (Driving licenses = **22**, Learners = **4**)

Darling

Learners Licence Pass rate for the month = **71%**

Applicants absent = **2**

3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **170** roadworthy tests, Moorreesburg VTS had a total of **4** roadworthy tests for the month of **July 2023**.

4. TRAFFIC DIVISION

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

- Roadblocks (K78) = **2**
- Vehicle Check Points (VCP's) = **30**
- Foot Patrols = **53**

Total of **717** offences recorded for **July 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. **73** warrants finalized during this month to the value of **R 97 750.00**.

4.2. SPEEDING ENFORCEMENT

The three mobile cameras recorded **3878** cases and the fixed sites recorded **472** speeding cases. **2436 cases** were recorded by the ASOD on the R27 (West Coast Road).

The total speeding offences for the month of **July 2023** were **6786**. We enhanced our speeding enforcement efforts to reduce accidents.

4.3. AUTOMATED NUMBER PLATE RECOGNITION OPERATIONS (ANPR OPERATIONS)

Five (5) ANPR operations were executed for the month of **July 2023** and **R 94 550** of outstanding traffic fines were collected via this effort.

4.4 SAFETY AWARENESS

Three (3) Educational / Awareness programmes executed for the month of **July 2023**.

5. HIGHLIGHTS

- Working with SAPS and other stakeholders brought successes and good integrated collaboration with crime prevention initiatives.
- We had a successful netball World Cup Trophy Tour in Malmesbury on 6 July 2023.
- We were part of the Bergriver Canoe marathon.
- The MEC Simmers visited Swartland to see the construction of the new link road from the N7 to Paarl.
- Successful manage the protest march of G4 developers in Kalbaskraal.
- Preparation meeting w.r.t the Phelophepa train visiting our area from 25 September to 6 October 2023.
- We intensified our working relationship with Western Cape Liquor Authority.
- Increased visibility in and around the Driehoek road in Malmesbury to enhance safety and curb illegal dumping.
- Our K9 unit through hard work had successes in various crime prevention operations.
- Monitoring council land at Kalbaskraal, De Hoop and Ilinge Lethu for possible invasion and where necessary illegally erected structures were demolished.

6. CHALLENGES

- Speeding and dicing of motor vehicles on the Swartland roads.
- The roadworks on N7 (Direction Moorreesburg) and load shedding is a huge challenge.
- The illegal dumping in Swartland communities.
- 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 taxi 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
TOTAL	0	0	3	0	0	7	4	0	0	1	15

LAW ENFORCEMENT STATISTICS – JULY 2023

COMPLAINTS RECEIVED		
Area	Type of complaint	Total
Abbotsdale	Cows/Horses/ Dogs on public road- Keeping dogs	4
	Nuisance	2
Chatsworth/ Riverlands	Illegal Structures	8
	Cows/ horses/dogs on public road-Keeping Dogs	12
Kalbaskraal	Cows/Horses/ Dogs on public road- Keeping dogs	6
	Nuisance	4
Malmesbury	Cows/Horses/ Dogs on public road- Keeping dogs	22
	Illegal Dumping	2
	Vagrants – Been a nuisance	15
	Nuisance- Noise/drinking	8
	Illegal Trading	2
	Illegal Structures	10
	Roads & Streets	4
	Loitering	3
	Bylaw relates to land use/ Wood chopping	5
	Electricity	3
Moorreesburg/Koringberg	Making fire	2
	Dogs on public road/ place-Keeping Dogs/Cattle	4
	Illegal Dumping	2
	Occupational health and safety	1
	Building Regulations	1
	Vagrants/ Street Kids- Been a nuisance	1
	Roads and streets	2
Riebeek Kasteel	Roads & Streets	1
	Pigs / dogs on public road/place- Keeping Dogs	2

	Illegal Dumping	2
	Nuisance	1
Riebeek West	Building Regulations	1
	Illegal Dumping & Littering	1
	Bylaws relates to council property	2
	Pigs / dogs on public road/place- Keeping Dogs	1
Darling	Cows/Rabbits/Pigs/ Goats on public Road-Keeping Dogs	6
	Nuisance-Swearing, Drinking & Urinating in public	11
	Illegal Trading	2
	Bylaw relating to roads & streets/ council property	2
	Illegal Dumping	3
	Prevention of fires	1
	Occupational Health & Safety	1
	Building Regulations	1
	Illegal Structures	3
Yzerfontein	Ostriches/Horses/ Dogs on public road- Keeping dogs/whales	8
	Illegal Dumping	4
	Nuisance-Swearing, Drinking & Urinating in public	1
	Illegal Trading	1
	By-laws relating to property	3
	By-laws relating to council property	2
	Environmental	3
	Total complaints attended	186

Impounding of animals		
Type of animal	Area Impounded	Total
Dogs	Malmesbury	5
Cats	Malmesbury	1
Dogs	Abbotsdale	1
Dogs	Darling	5
Cats		3
TOTAL		15

LAW ENFORCEMENT: FOOT PATROLS			
Date	Area	Description	Output
01 July 2023	Riebeek Kasteel	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle
01 July 2023	Darling	Foot patrols targeting all by-laws and other offences	2x Unlicensed Motor Vehicles
03 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Drink in public
03 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
03 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Fail to control animal
04 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Drink in public 1 X Use of drugs
05 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Illegal Structure- Fine issued
05 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
06 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	1-Unlic.M/V
06 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
07 July 2023	Darling	Foot patrols targeting all by-laws and other offences	No Incidents
08 July 2023	Darling	Foot patrols targeting all by-laws and other offences	No Incidents
08 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x disregard no entry
08 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x disregard no entry
11 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
13 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Parking Offences
13 July 2023	Riebeek West	Foot patrols targeting all by-laws and other offences	1 X Parking offence
13 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	No Incidents
14 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Drinking in public place/ street

14 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle
15 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	2 X Drink in public 1 X Parking offence
15 July 2023	Darling	Foot patrols targeting all by-laws and parking offences	No Incidents
15 July 2023	Darling	Foot patrols targeting all by-laws and parking offences	2 x Unlicensed. M/V
16 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
17 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street 1x Parking Offence
17 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x urinate in the public
21 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle
24 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Illegal Dumping- Fine
24 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
25 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Gambling on street 1 X Illegal trading
25 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Disabled parking 1x Unlicensed m/ vehicle
26 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Illegal Dumping- Fine
27 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Drink in public
27 July 2023	Darling	Foot patrols targeting all by-laws and other offences	1x Open Fire- Fine issued

28 July 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	No Incidents
29 July 2023	Darling	Foot patrols targeting all by-laws and parking offences	No Incidents
29 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
30 July 2023	Yzerfontein	Foot patrols targeting all by-laws and parking offences	No Incidents
31 July 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences.	1x unlicensed M/V 1x parking yellow line

EDUCATIONAL PROGRAMS /PROJECTS			
Date	Area	Description	Detail of educational program
03 July 2023 10:00 – 12:00	Darling	Awareness Campaign- Stray Animals	Darling East residents were educated about taking responsibility and ownership of their animals by keeping the animals on their property. If animals are stray on a public road, it will be impounded by Law Enforcement. 1x Fail to control animal fine issued during the awareness campaign. R/Insp. M. Humphreys
24 July 2023 11:00-12:30	Darling	Awareness Campaign- Illegal Dumping	22x Illegal Dumping Awareness pamphlets distributed in Darling East making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities. 1x Illegal dumping fine issued during the awareness campaign. R/Insp. M. Humphreys
26 July 2023 11:00-12:30	Darling	Awareness Campaign- Illegal Dumping	16x Illegal Dumping Awareness pamphlets were distributed in Darling North making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities. 1x Illegal dumping fine issued during the awareness campaign. R/Insp. M. Humphreys

BY- LAW OPERATIONS			
Date	Area	Operation detail	Output
01 July 2023 10:10 - 11:30	Riebeek West	Operation- Bylaws Enforcing- All Bylaws and other offences Members- STLES- 1 LEAP - 3	X4 Drink in public X1 Illegal trading X5 Cases
01 July 2023 11:00 - 12:30	Moorreesburg	Operation- Bylaws Enforcing- All Bylaws and other offences Members- STLES- 1 SAPS -1 LEAP -3 N/watch -6 Security officials 2	X18 Drink in public X1 Gambling on street X1 Distribute pamphlets X1 Unlicensed vehicle X1 Use drugs on street X22 Cases
03 July 2023 11:00 – 13:00	Darling	Operation- Bylaws Enforcing- All Bylaws and other offences Enforcing- All Bylaws Members- STLES- x2	X1 Drink in public place/ street X1 Illegal Dumping X1 Illegal Trading X1 Parking Offence- Red line 4x Cases
04 July 2023 10:00 – 14:00	Darling	Operation- Bylaws Enforcing- All Bylaws and other offences Members- STLES- x2	X3 Drink in public place/ street X1 Illegal Dumping X2 Cats impounded at SPCA 4x Cases 2x Impoundments
07 July 2023 09:00 – 11:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x2	X1 Drink in public place/ street X1 Illegal Dumping 2x Cases

08 July 2023 12h00-13h30	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members-4-STLE	By-Law enforcement was done Area AIO
09 July 2023 10h00-11h30	Yzerfontein	Operation-By law enforcement Enforcing-SANS regulations Members-1-STLE	By-Law enforcement was done regarding Building regulations-Area AIO
10 July 2023 11:00 – 13:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x	X1 Used drugs in public place/ street X1 Urinate in public place/ street X1 Open fires- Burning wires 3x Cases
12 July 2023 13:00 – 16:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x4	X3 Drink in public place/ street X1 Urinate in public place/ street X1 Parking Offence 5x Cases
14 July 2023 10:00 – 11:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x2	X1 Drink in public place/ street X1 Urinate in public place/ street 2x Cases
14 July 2023 10:30 – 13:00	Malmesbury	Operation- By laws Enforcing- All Bylaws Members- STLES- 4	Property of vagrants removed. Cleaning and removal of vagrants.
15 July 2023	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- 2 x STLE	X2 Urinating in public X1 Drinking in public 2x Cases

16 July 2023 09:00 – 10:00	Yzerfontein	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – Area AIO
19 July 2023 10:00 – 13:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws Members- STLES- x2	X1 Drink in public place/ street X5 Dogs impounded at SPCA 1x Cases 5x Impoundments
22 July 2023 12h30-14h20	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members-3-STLE	By-Law enforcement was done Area AIO
23 July 2023 10h00-1145	Yzerfontein	Operation-By law enforcement Enforcing-SANS regulations Members-1-STLE	By-law enforcement was done regarding Building regulations-Area AIO
25 July 2023 13:00 – 15:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x2	X2 Drink in public place/ street X1 Urinate in public place/ street X1 Cat impounded at SPCA 3x Cases 1x Impoundments
27 July 2023 10:00 - 10:45	Riebeek Kasteel	Operation- Bylaws Enforcing- All Bylaws and other offences Members- STLES- 1 LEAP -2	X3 Illegal Dumping X3 Cases

28 July 2023 14:20 - 14:50	Moorreesburg	Operation- Bylaws Enforcing- All Bylaws and other offences Members- STLES- 1 LEAP -2	X4 Distribute pamphlets X4 Confiscation notices A total of 900 pamphlets confiscated X8 Cases
28 July 2023 11:00 – 12:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x4	X2 Drink in public place/ street X1 Urinate in public place/ street 3x Cases
29 July 2023 10:30 – 11:30	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- 1 x STLE	By – Law enforcement: Area AIO
29 July 2023 11:00 – 15:00	Darling	Operation- Bylaw Operation Enforcing- All Bylaws and other offences Members- STLES- x3	X9 Drink in public place/ street X2 Urinate in public place/ street X1 Unlicensed Motor Vehicle X3 Parking Offences 15x Cases
30 July 2023 09:00 – 10:00	Yzerfontein	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement regarding Building regulations. – Area AIO

TRAFFIC & LAW ENFORCEMENT DIVISION			
DETAILS OF BY-LAW CASES	CASES	WARNINGS	TOTAAL
ADVERTISEMENT OF SIGNS	4		4
BY-LAWS WHICH RELATED TO COUNCIL PROPERTY		1	1
DRINKING IN PUBLIC	26		26
DRUNK IN PUBLIC - ARREST	2		2
ILLEGAL DUMPING	4		4
KEEPING OF DOGS	2	1	3
LITTERING	4		4
OTHER BY-LAWS NOT MENTIONED ELSEWHERE	6		6
STREET AND DOOR TO DOOR COLLECTIONS	2		2
STREET VENDORS AND HAWKERS	2		2
URINATE IN PUBLIC	9		9
WASHING OF VEHICLES IN PUBLIC ROAD/PUBLIC PLACE	1		1
TOTAL CASES	62	2	64



K9 Unit Monthly Report

JULY 2023

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

ACTIVITIES IN AREAS		
Area	Type of activity	Total
Abbotsdale	Houses searched	4
	Vehicles searched	7
	Open area searched	0
Chatsworth/ Riverlands	Houses searched	3
	Vehicles searched	9
	Open area searched	0
Darling / Yzerfontein	Houses searched	2
	Vehicles searched	6
	Open area searched	0
Kalbaskraal	Houses searched	5
	Vehicles searched	4
	Open area searched	0
Malmesbury	Houses searched	17
	Vehicles searched	38
	Open area searched	0
Moorreesburg/Koringberg	Houses searched	9
	Vehicles searched	11
	Open area searched	0
Riebeek Kasteel	Houses searched	7
	Vehicles searched	4
	Open area searched	0
Riebeek West	Houses searched	9
	Vehicles searched	5
	Open area searched	0

West Coast Road (R27)	Vehicles searched	41
N7 Road	Vehicles searched	6
	Total Searches	187

OPERATIONS CONDUCTED			
Date	Area	Operation detail	Output
07 July 2023	Riebeek SAPS	Crime Prevention Search Warrants	<p>Riebeek West</p> <p>Five (5) Searched Warrants executed. Forty-six (46) Persons Searched.</p> <p>Three (3) Arrests Made</p> <p>Dealing in Liquor Adult Male 22 x sealed 750ml Black Label Beer. 4 x sealed 3L block horse Sweet Rose wine.</p> <p>Dealing in Dagga Adult Female 19 x Bankies Dagga. 1 x container with loose dagga (28grams) R1859 in cash confiscated.</p> <p>Drunk and Disorderly Adult Male</p>
		Crime Prevention Search Warrants	<p>Riebeek Kasteel Four (4) Premises Searched.</p> <p>Twenty-six (26) Persons Searched. No Arrests</p>
08 July 2023	Riebeek West	Crime Prevention Liquor Control	<p>Riebeek West Four (4) Premises Searched Seventeen (17) Persons Searched No Arrest</p> <p>Riebeek Kasteel Three (3) Premises Searched Fourteen (14) Persons Searched One (1) Adult Male arrested</p>

			Dealing in Liquor 45 x 750ml Black Label Beer 18 x 750ml Castle Lager Beer 3 x sealed 5L Capes Best wine 1 x 2L Sedgwick's Old Brown
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08 July 2023	Moorreesburg/ Koringberg	Crime Prevention	Moorreesburg One (1) Premise searched. Thirteen (13) Persons Searched. No Arrest. Koringberg One (1) Premise searched. Nine (9) Persons searched. No Arrests
10 July 2023	Malmesbury	Foot Patrol	2x Parking in Loading Zone -R800 1x Facing oncoming Traffic -R500 Cell phone -R1000 <u>Total R2300</u>
13 July 2023	Moorreesburg	Crime Prevention K78 Roadblock N7 Weigh Bridge	137 x Vehicles stopped. 30 x Vehicles searched. No Arrest Made. <u>Fines</u> 2x Smooth Tyres – R600 1x Unlicensed Driver – R1000 <u>Total: R1600</u>

14 July 2023	Chatsworth	Crime Prevention	One (1) Premise searched Eight (8) Persons searched 1x Female Arrested for possession of Heroin. <u>Exhibit:</u> 1 Straw Containing Heroin
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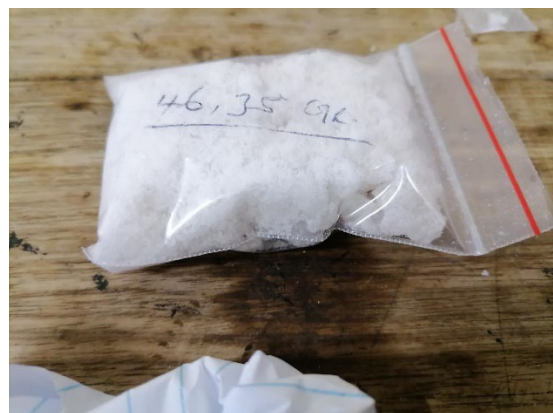
15 July 2023	Abbotsdale	Crime Prevention	One (1) Premises searched. Six (6) Persons searched. No Arrest Made
	Kalbaskraal	Crime Prevention	Two (2) Premises searched. Eleven (11) Persons searched. One (1) Arrest made for dealing in Liquor. <u>Exhibits</u> 42x sealed 750ml Black Label Beer. 12x sealed 750ml Castle Lager Beer. 5x Crates.
	Malmesbury	Crime Prevention	<u>Stop and Searches</u> 47x People searched. 1x Male arrested for Possession of Mandrax. <u>Exhibits:</u> 1x Half Mandrax 1x Male arrested for Possession of Mandrax Exhibits: 1x Crushed Mandrax 1x Male arrested for Possession of Tik Exhibits: 1x Tik Straw Containing Tik 1x Male arrested for Possession of Mandrax Exhibits: 1x Quarter Mandrax 1x Male arrested for Intimidation

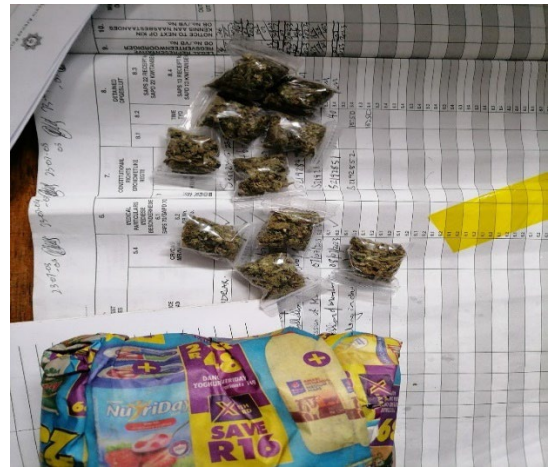
21 July 2023	Malmesbury	K78 Roadblock Crime Prevention	<p>K9 Unit conducted a K78 Roadblock in Malmesbury.</p> <p>Three (3) arrests made – Possession of Khat</p> <p>Nineteen (19) bundles of Khat</p>
		Crime Prevention Search Warrants	<p>Five (5) Search Warrants executed. Fourteen (14) Persons searched.</p> <p>Two (2) Arrests made for dealing in Drugs. 30 x Straws containing Tik. 19 x Quarter Mandrax Tablets. 6 x Half Mandrax Tablets.</p> <p>Possession of Drugs. 1 x Straw containing Tik</p>
22 July 2023	Malmesbury Chatsworth Riverlands	Crime Prevention	<p>Seven (7) Premises searched. Sixteen (16) Persons searched</p> <p>Two (2) Arrests Made – Possession of Drugs</p> <p>2 x Half Mandrax Tablets</p>
28 July 2023	Malmesbury	Scholar Education	

		Drug Awareness	<p>Swartland K9 Unit visited St. Thomas Primary school during its career day exhibition.</p> <p>Members shared safety tips and displayed the use of canines in Law Enforcement.</p>
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Cross-Boundary Operations		
Date	Area	Output
28 July 2023	Piketberg (Bergrivier Municipality)	<p>Three (3) Adult male suspects arrested for Dealing in Drugs. Drugs with an estimated street value of R25 000 seized. 102 x small zipper bag containing Methamphetamine (Tik), 1 Large zipper bag and 1 block wrapped in paper containing raw Tik with a total weight of 66.58 gram 5 Mandrax Tablets, 3 Half Mandrax Tablets and 2 folded papers containing Mandrax powder.</p>
29 July 2023	Redelinghuys	<p>Five (5) Premises searched. Twenty-One (21) Persons searched.</p> <p>One (1) Suspect arrested for Dealing in Drugs 9 x Mandrax Tablets, 3 x Bankies containing Tik 10 x Bankies Dagga, 1 Large Parcel Dagga with weight of 86 gram. R897.80 in cash seized.</p> <p>One (1) Suspect arrested for Possession of Drugs 2 x Bankies containing Tik</p>

OPERATIONAL IMAGES







Law Enforcement Advanced Program (LEAP) Unit

Monthly Report JULY 2023

Staff	Shift A	Shift B	Total
Senior Inspectors	1	1	2
Reaction Unit Officers	9	9	18
TOTAL	10	10	20

Date	Area	Operation detail	Outcome
01 July 2023	Swartland Area	By-Law Operation	24 x Drinking in Public R3600 1 x Gambling in street R150 4 x Unlicensed M/V R2000 1 x Illegal Trading:R300 1 x Disturb pamphlets: R300 1 x Use dagga in public R150
03 July 2023	Malmesbury Darling	Crime prevention Patrols Foot Patrol	6 x Unlicensed M/V :R3000 1 x Disabled Parking: R800 1 x urinate in public: R150 1 X Drinking in public: R150
04 July 2023	Swartland Area Malmesbury	By-Law Operation	8 x Drinking in Public: R1200 1 x Drugs in Public: R150 1 x Disabled Parking: R800 1 x Parked on redline: R500 2 x Unlicensed Motor vehicles: R1000 4 x gambling in public: R600 2 x urinating in public: R300
05 July 2023	Malmesbury Moorreesburg Darling	By-Law Operation Anti-Land Invasion	2 x Parked on redline: R1000 2 x Unlicensed M/V: R1000 1 x Disregard Disabled Parking: R800 1 x Drinking in Public: R150 1 x Written Notice LE:01516 1 x Written Notice LE:03759 1 x urinating in public: R150

06 July 2023	Malmesbury Moorreesburg	Escort of South African Netball trophy Point Duties	1 x Parked on redline: R500 2 x Unlicensed M/V: R1000
07 July 2023	Malmesbury Abbotsdale Darling	Foot Patrol Anti-Land Invasion High visibility Patrols	2 x Parking on redline: R1000 1 x Disregard Disabled Parking: R800 3 x Unlicensed M/V: R1500 1 x Parked facing oncoming traffic: R500
08 July 2023	Malmesbury	Crime prevention Operations CPU	8 Arrests: 1x Dealing in drugs 3 x dealing in liquor 2 x dangerous weapon 2 x possession of drugs
10 July 2023	Malmesbury Abbotsdale Darling	By-Law Operation Foot Patrol Anti-Land invasion	2 x Unlicensed M/V: R1000 1 x Urinate in Public: R150 2 x Disregard Disabled Parking: R1600 3 x Drinking in Public: R450 1 x Disregard Taxi Parking R500 7 x Parked facing oncoming traffic: R3500
11 July 2023	Malmesbury Kalbaskraal Abbotsdale Darling	High visibility Patrols Foot Patrol	3 x Unlicensed M/V: R1500. 1 x Disregard Disabled Parking: R800
12 July 2023	Malmesbury Darling Abbotsdale	Crime prevention Bylaw Operation High Visibility Patrols Foot Patrol	Assist STLE : complaint of illegal structures Illinge Lethu 2 x Disregard Taxi Parking: R1000 5x Drinking in Public: R750 2 x Disregard Disabled Parking: R1600 4 x Unlicensed M/V: R2000 2 x Urinating in Public: R300 1 x Parked on redline: R500 1 x loading zone: R800
13 July 2023	Malmesbury Darling Moorreesburg	By law operation High visibility Patrols Roadblock Operation	1 x drinking in public: R150 1 x urinating in public: R150 1 x unlicensed M/V: R500 1 X Loading zone: R800 1 x yellow line: R500

14 July 2023	Malmesbury Abbotsdale Chatsworth	High visibility Patrols Anti-Land invasion	1 x Drinking in Public: R150
15 July 2023	Malmesbury Moorreesburg Piketberg	Liquor and Drug operation with SAPS	1 x Possession of Tik Moorreesburg Cas:111/07/2023
17 July 2023	Malmesbury Darling	By law operation Foot Patrol High Visibility Patrols Anti-Land Invasion	1 x Dumping in Public R1500 2 x Unlicensed M/V: R1000 3 x drinking in public: R450 1 x urinating in public: R150 1 x disregard taxi parking: R500
18 July 2023	Malmesbury Darling	Crime prevention/stop and searches High Visibility Patrols Anti-Land Invasion	7 X urinating in public: R1050 3 X Drinking in public: R450 1 x Disregard taxi parking: R500 1 x yellow line: R500 1 x disregard disable parking: R800
19 July 2023	Malmesbury	High visibility Patrols Assist with Warrants	1 x warrant success
20 July 2023	Malmesbury	Crime prevention Monitoring of strike in Malmesbury Escorts	4 x small zipper bags containing Methamphetamine(tik-tik) BOOKED IN SAP13/620/2023 3 X drinking in public: R450 1 x urinating in public: R150 1x disregard taxi parking: R500
21 July 2023	Malmesbury	Point duties Bylaw operation dirt bins High visible Patrols Foot Patrol	3 x Unlicensed m/v : R1000 5 x Warnings littering 3 x Facing oncoming: R1500 2 x Parking sidewalk: R1000 1 x Dumping public: R1500 2 x Illegal trading: R 300

24 July 2023	Malmesbury Darling	Foot Patrol High Visible Patrols Check for illegal and invasions Illegal erecting of structures	14 x Drinking in Public R2100 1X Urinating in public R150 1 x disobey no parking R500 3 x facing oncoming traffic R1500 2 x loading zone R1600 1 x taxi parking R500 1 x Issue Sect 58 R300
25 July 2023	Moorreesburg Malmesbury Abbotsdale	By law operation Foot Patrol High visible patrols Stop and searches	1 x Illegal trading: R300 1 x Gambling in street: R150 1 facing oncoming: R500 3 x drinking: R450 1 urinating in public: R150 2 x disregard disable parking: R1600 2 x parking on loading zone: R1600 1 x Time parking: R300 1 x disobey parking 3.5T R500 1x parked causing obstruction: R1000
26 July 2023	Malmesbury Abbotsdale Kalbaskraal	Foot Patrol High Visibility Patrols Illegal land invasion Patrols High Visibility Patrols By law operation	7 x Unlicensed M/v: R3500 1 x Loading zone: R800 5 x Drinking in public: R750 1x Illegal Dumping: R1500 4 x urinating in public: R600 1 x facing oncoming traffic R500
27 July 2023	Malmesbury	Foot Patrol High Visibility Patrols Illegal land invasion By law operation	7xdrinking in public R750 2 X Dumping R3000 2 x Illegal Trading R600 2 x Unlicensed M/v R1000 2 x No Parking R1000 1 x Taxi parking R500 1 x Red line R500 1 x Disabled Parking R800 2 x Facing Oncoming R1600 10x Unlicensed M/v R5000 2 x urinating in public R300

28 July 2023	Riebeek Kasteel/Wes	VCP/ Bylaw operation	7 x drinking in public R1050 2 x disregard disable parking R1600 2 x parked on red line R1000 1 x Advertising pamphlets without permission R300 2 X Facing oncoming traffic R1000
	Malmesbury	Monitoring Netball World Cup Viewing Centres	All in Order
	Darling	Monitoring Netball World Cup Viewing Centres	
29 July 2023	Moorreesburg	Monitoring Netball World Cup Viewing Centres	All in Order
	Chatsworth	Stop and Search Joint Operation with SAPS	5 x Premises Searched 5 x Arrests (SAPS)
	Malmesbury	Stop and Search Joint Operation with SAPS	1 x Arrest Possession of Dagga and Mandrax (LEAP)
31 July 2023	Malmesbury	Point duties during Morning Peak	No Incidents
	Malmesbury	Bylaw Operation – Dirt Bins Nuisance	2 x Facing Oncoming R1000 1 x Red line: R500 1 x Yellow line: R500 1 x Park Taxi Zone: R500 7 x Drinking in Public: R1050 3 x Urinating in Public: R450
	Moorreesburg	Bylaw operation	1 x Use drugs in Public: R150

Operational Images



LEAP UNIT DIVISION			
DETAILS OF BY-LAW CASES	CASES	WARNINGS	TOTAAL
BY-LAWS WHICH RELATE TO STREETS	2		2
DRINKING IN PUBLIC	17		17
ILLEGAL DUMPING	2	1	3
KEEPING OF DOGS		1	1
PREVENTION OF FIRES	1		1
PUBLIC AMMENITIES	1		1
LITTERING		5	5
URINATE IN PUBLIC	11		11
TOTAL CASES	34	7	41



CCTV ROOM

MONTHLY REPORT

JULY 2023

JULY 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	5
• Fire	Swartland Area	2
• Traffic	Swartland Area	21
• SAPS (Crime)	Swartland Area	2
• Law Enforcement	Swartland Area	38
CCTV (Incidents) By Law Cases	Swartland Area	0
GRAND TOTAL		72

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 visual.
- 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.
- Cameras to monitor outside of building for extra safety.
- To create 1 Control Room for the Swartland Area where all cameras are monitored.

REGISTRATION & LICENCING



REPORT JULY 2023

INCOME: REGISTRATION AND LICENCING JULY 2023

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
Driving license applications							
Motor cycles	@ R 135.00	7	R945.00	2	R270.00		
Light motor vehicles	@ R 135.00	48	R6,480.00	15	R2,025.00		
Heavy motor vehicles	@ R 200.00	142	R28,400.00	76	R15,200.00		
Total: driving license applications		197	R35,825.00	93	R17,495.00		
Temporary driving licence appl.	@ R 45.00	211	R9,495.00	68	R3,060.00	38	R1,710.00
Driving licenses issued							
Income for Municipality	@ R 61.00	470	R28,670.00	176	R10,736.00	83	R5,063.00
Driving licenses issued							
Amount due to Prodiba	@ R 79.00	470	R37,130.00	176	R13,904.00	83	R6,557.00
Leaners licenses:							
Applications	@ R 68.00	279	R18,972.00	90	R6,120.00	32	R2,176.00
Issued	@ R 33.00	152	R5,016.00	49	R1,617.00	20	R660.00
Duplicate	@ R 33.00	4	R132.00	3	R99.00		
Instructors certificates:							
Applications	@ R 165.00						
Issued	@ R 33.00			1	R 33.00		
Motor vehicles:							
Duplicate Registrations	@ R 165.00	94	R15,510.00				
Duplicate Traffic Register certificates	@ R 33.00	1	R33.00				
Temporaal Permits	@ R 90.00	140	R12,600.00				
Special Permits	@ R 65.00	63	R4,095.00				
Applications for roadworthy certificates							
Light motor vehicles	@ R165.00	53	R8,745.00	2	R 330.00		
Heavy motor vehicles	@ R 195.00	50	R9,750.00				
Motor cycles	@ R70.00	8	R560.00	3	R 210.00		
Total		111	R19,055.00	5	R540.00		
Roadworthy certificates	@ R 55.00	103	R5,665.00	4	R 220.00		
Professional Driving permits	@ R 80.00	120	R9,600.00	51	R4,080.00	16	R1,280.00
Issue of information	@ R 22.00						
Registration of motor vehicles	@ R 270.00	764	R206,280.00				

Motor trade numbers	@ R 102.00	4	R408.00				
Licence fees			R3,459,702.25				
Total							R3,459,702.25
Commission: Licence fees			R415,164.25				
Total							R415,164.25

DRIVING LICENSE & ROADWORTHY SECTION: JULY 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	5.5	N/a	3.0
Waiting period: Driving Licenses Heavy motor vehicles	0.5	7.0	N/a	3.75
Waiting period: Learners Licenses	0.5	1.0	0.5	0.75

LEARNERS LICENSE STATISTICS

MALMESBURY

CODES	01	02	03	TOTAL
Absent	0	4	15	19
Postponed	0	1	0	1
Passed	13	48	91	152
Failed	1	29	63	93
Oral Test	0	0	1	1
TOTAL	14	82	170	266
61%				

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

MOORREESBURG

CODES	01	02	03	TOTAL
Absent	0	0	4	4
Postponed	0	0	0	0
Passed	4	13	32	49
Failed	1	7	32	40
Oral Test	0	0	0	0
TOTAL	5	20	68	93
55%				

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

LEARNERS LICENSE STATISTICS

DARLING

CODES	01	02	03	TOTAL
Absent	0	2	0	2
Postponed	0	0	0	0
Passed	2	6	12	20
Failed	0	4	4	8
Oral Test	0	0	0	0
TOTAL	2	12	16	30
71%				

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

C

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	2	0	0	26	0	2	30
Postponed	0	0	0	0	0	0	0	0	0
Passed	2	0	21	0	0	47	0	1	71
Failed	4	0	26	0	0	65	0	1	96
TOTAL	6	0	49	0	0	138	0	4	197
42%									

MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	1	0	2	0	0	16	0	3	22
Postponed	0	0	0	0	0	3	0	1	4
Passed	0	0	12	0	0	46	0	14	72
Failed	1	0	7	0	1	32	0	2	43
TOTAL	2	0	21	0	1	97	0	20	141
62%									

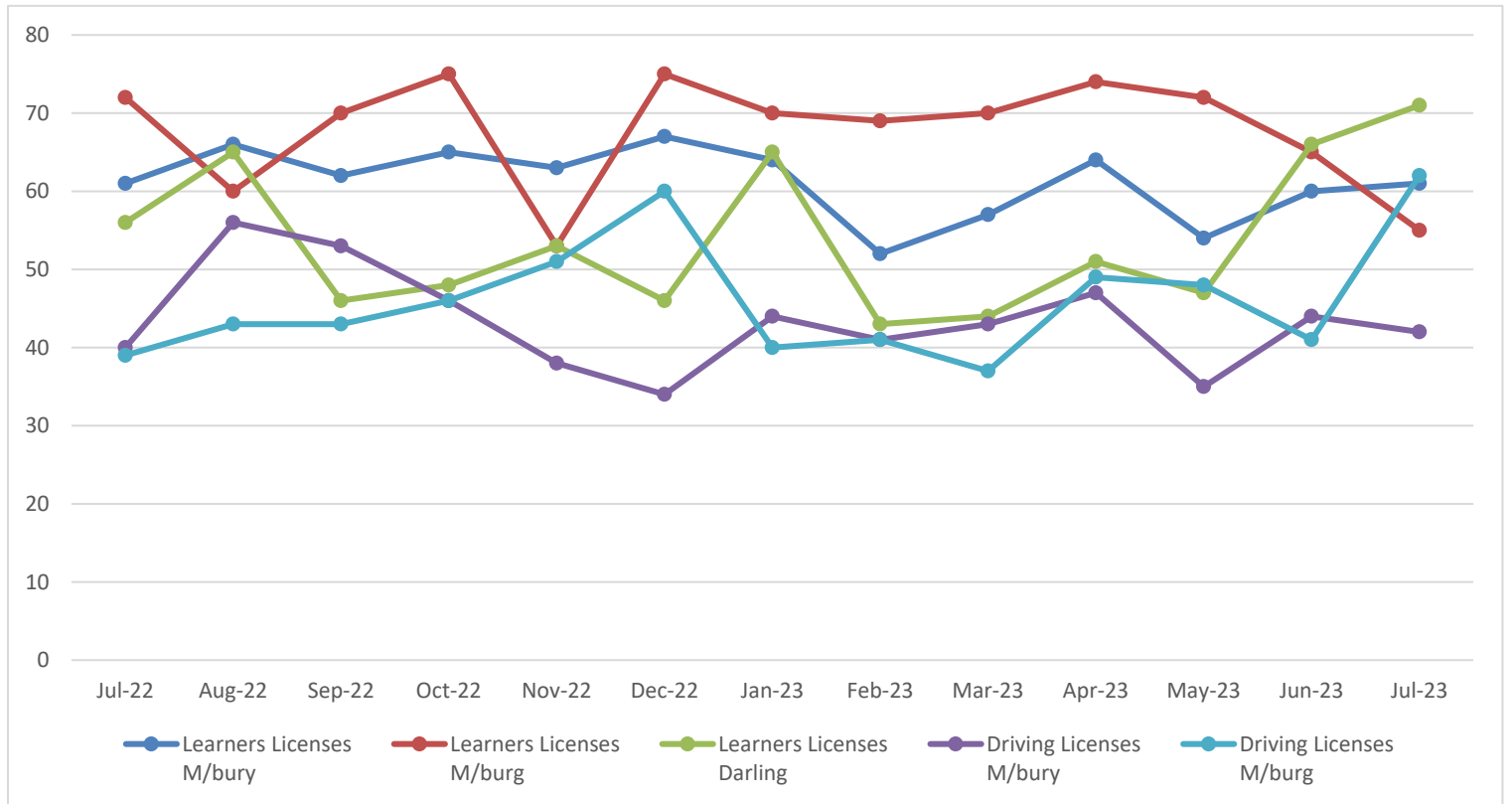
ROADWORTHY STATISTICS
MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	3	0	0	0	1	4
Failed	0	0	0	0	0	0
Retest	0	0	0	0	0	0
Retest: Passed	0	0	0	0	0	0
Failed	0	0	0	0	0	0
TOTAL	3	0	0	0	1	4

MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	6	3	8	4	26	47
Failed	0	0	0	0	0	0
Retest	1	16	22	7	23	69
Retest: Passed	1	12	12	6	23	54
Failed	0	0	0	0	0	0
TOTAL	8	31	42	17	72	170

PASS RATE SWARTLAND



TRAFFIC OPERATIONS



TRAFFIC STATISTICS – JULY 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
TOTAL	34

DETAIL OF TRAFFIC CASES – JULY 2023		
Offence description	Total	Comments
Licensing of drivers		
Unlicensed Driver	135	Include drivers not having their driving licences on them.
Unlicensed Driver- Permit Vehicles	2	
Learner Driver offences	5	
Other offences regarding driving licenses	7	
Operator Offences	4	
PRDP Offences	17	
Other Offences Regarding RTQS	8	
Discontinue Notice	2	
Unlicensed/Unregistered Motor Vehicles	155	
Number Plate Offences	11	
Other offences regarding registration / licensing	2	
Moving violations		
Inconsiderate driving	1	
Traffic Signal Disobey	3	
Disobey Stop Sign	41	
Disobey No U-Turn	14	
Disobey Other Road Signs	5	
Offences Regarding the Duties of Drivers	2	

Seat Belt or Crash Helmet	29	
Turning in the Face of Oncoming Traffic	17	
Enter When Unsafe	1	
Cell Phone	9	
Other Offences Regarding Rules of The Road	3	
Stopping and parking		
Stopping where Prohibited	7	
Stopping Causing Danger or Obstruction	5	
Parking Where Prohibited	134	
Vehicle defects		
Defective Brakes	6	
Defective Steering	2	
Defective Tyres	7	
Defective Lamps	25	Focus area especially during night times and winter.
Other Defects	12	
Public Motor Vehicle/Taxi Offences		
Overload – Passengers	4	
No operating license	16	
Operating contrary to operating license	8	
Sundry		
Caution Notice / Confiscation	5	
Arrests - Driving whilst under the influence	2	
Arrests – Warrants	9	
Other offences not mentioned elsewhere	1	
TOTAL	717	

TRAFFIC FINES: PAID CASES – JULY 2023															
Summonses, 341 Notices & Speeding Offences															
Service Provider				Total cases paid					Monetary value of paid cases						
TMT				1038					R 548 505.00						
Total Warrants Served				Total Warrants withdrawn by Court					Monetary value of paid Warrants						
73				0					R 97 750 .00						
Expired warrants for July`23									Monetary value						
657				0					R 842 250.00						
Warrants of arrests															
	Total warrants finalized (Paid; withdrawn; older than 2 years)														
	May 2022	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
TMT	129	205	206	437	112	202	139	98	129	104	76	46	82	74	73

MONTHLY CAMERA SUMMARY – JULY 2023

MOBILES

1. 2020-	HOURS: 141	CASES LOGGED: 1191
2. 2018-	HOURS: 173	CASES LOGGED: 1932
3. 2094-	HOURS: 348	CASES LOGGED: 755

TOTAL CAPTURE: 3878

TOTAL HOURS: 662

TOTAL PAID TICKETS: 1038

MONETARY VALUE: R 548, 505.00

FIXED SITES

1. MB075- MOORREESBURG : 472

TOTAL CAPTURED: 472

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	598
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	615
400	YF01	R27 NORTHBOUND BETWEEN GANZEKRAAL KM 51 AND YZERFONTEIN KM 73	688
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	535
TOTALS			2436

WARRANT OF ARREST PAID	105	R 93 750.00
EXPIRED WARRANTS FOR MAY 2023	657	R 795 400.00
ADMIN MARKS FOR MAY 2023	437	
INFRINGEMENT AUDIT PRINT REPORT	111	

WEIGH BRIDGE

	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	March 2023	April 2023	May 2023	June 2023	July 2023
Vehicles weighed	4317	3563	3468	3163	3622	3410	3174	4081	4832	5002	5372
Vehicles Overload Charged	40	34	35	26	45	34	41	42	62	49	51
Monetary Value	R 69 050	R 54 950	R 80 350	R 32 800	R 79 350	R 56 375	R 70 350	R 60 150	R108 200	R 73 750	R 78 500

VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
01/07/2023	Riebeek-Kasteel	VCP	24	12 x Cases
01/07/2023	Klein Dassenberg Rd, Kalbaskraal	VCP	46	42 x Cases
01/07/2023	Lelie Street, Riebeek-Kasteel	VCP	24	11 x Cases
02/07/2023	Riebeek-Valley	VCP	30	17 x Cases
02/07/2023	Chatsworth	VCP	30	20 x Cases
03/07/2023	Darling Road, Abbotsdale	VCP	15	5 x Cases
04/07/2023	C/o Loedolf & Church Street, Malmesbury	VCP - Stop Sign Enforcement	2	3 x Cases
05/07/2023	Groenrivier, Chatsworth	VCP	14	6 x Cases
07/07/2023	R315 Railway Crossing, Malmesbury	Railway Crossing stop Sign Enforcement	2	3 x Cases
11/07/2023	Piet Retief Road, Malmesbury	VCP	12	8 x Cases
12/07/2023	Chatsworth,-Riverlands	VCP	14	6 x Cases
13/07/2023	Groenrivier, Chatsworth	VCP	16	18 x Cases
14/07/2023	N7 on Ramp, Malmesbury (south)	VCP	16	3 x Cases
14/07/2023	C/o Loedolf & Church Street, Malmesbury	VCP - Stop Sign Enforcement	2	2 x cases
16/07/2023	Klein Dassenberg Rd, Kalbaskraal	VCP	28	26 x Cases
16/07/2023	Main Road, Chatsworth	VCP	17	8 x Cases
18/07/2023	Schoonspruit, Malmesbury	VCP - Stop Sign Enforcement	3	5 x Cases
19/07/2023	Chatsworth-Riverland Road	VCP	23	7 x Cases
22/07/2023	Main Road, Moorreesburg	VCP	13	3 x Cases

22/07/2023	Piet Retief Road, Malmesbury	VCP	41	3 x Cases
22/07/2023	Evita Bezuidenhout Blvd, Darling	VCP	15	7 x Cases
22/07/2023	Pieter Kruythof Street, Riebeek-Kasteel	VCP	10	5 x Cases
23/07/2023	Klein Dassenberg Road, Kalbaskraal	VCP	46	8 x Cases
25/07/2023	Chatsworth-Riverland Road	VCP	39	12 x Cases
25/07/2023	Piet Retief Road, Malmesbury	VCP	15	4 x Cases
26/07/2023	Piet Retief Road, Malmesbury	VCP	44	6 x Cases
26/07/2023	R315 Railway Crossing, Malmesbury	Railway Crossing stop Sign Enforcement	8	11x cases
26/07/2023	C/o Loubser & De Kock Street, Malmesbury	Stop Sign Enforcement	4	4 x Cases
26/07/2023	Voortrekker Road(maresa), Malmesbury	U-Turn Observation	14	4 x Cases
26/07/2023	Voortrekker Road, (Spar), Malmesbury	VCP	0	0 x Cases
27/07/2023	Darling Road, Malmesbury	VCP	73	1 x Cases
27/07/2023	Piet Retief Road, Malmesbury	VCP	15	3 x Cases
23/07/2023	Piet Retief Street, Riebeek-Kasteel	VCP	38	5 x Cases
29/07/2023	Klein Dassenberg Rd, Chatsworth	VCP	23	11 x Cases
31/07/2023	N7-Astron Garage	U-turn Observation	0	0 x Cases
			716	289 X Cases

Foot Patrols

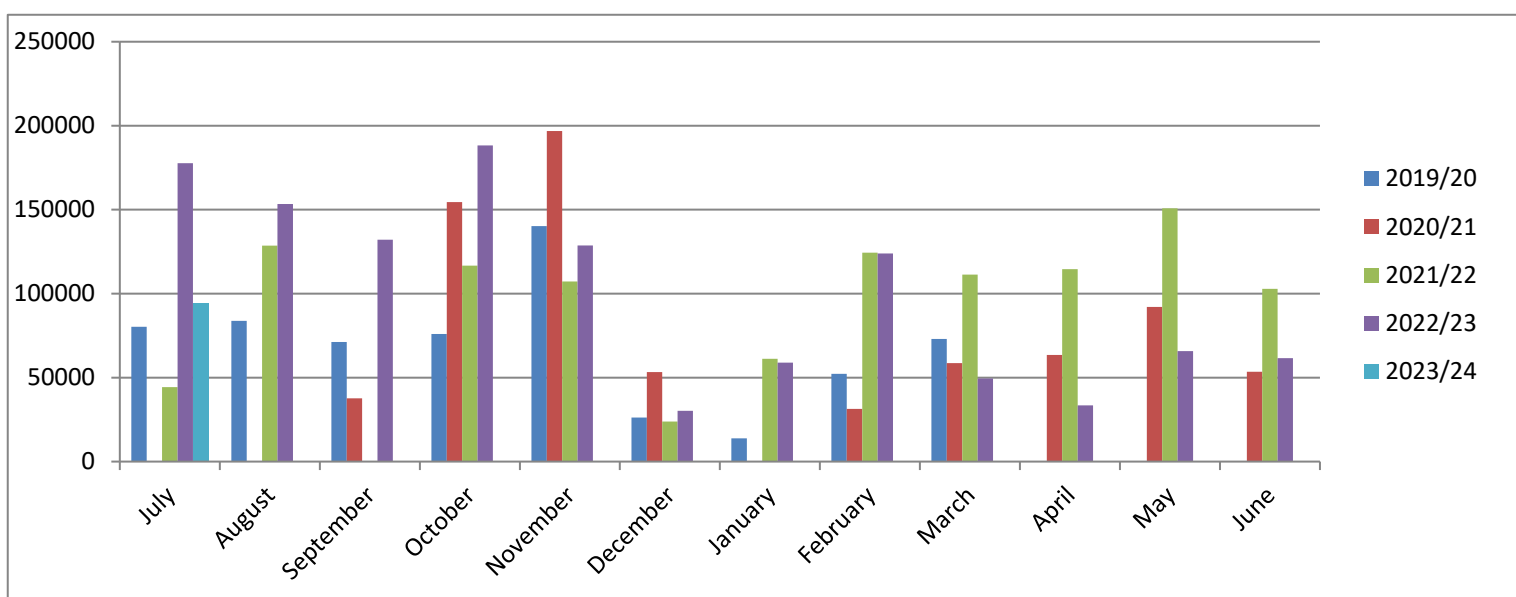
Date	Area	Description	Output/Outcome
03/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
11/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	5 x Cases
12/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
14/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
18/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	0 x Cases
20/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
22/07/2023	Darling	Check for all Traffic related offences and Bylaws	4 x Cases
22/07/2023	Moorreesburg	Check for all Traffic related offences and Bylaws	1 x Case
22/07/2023	Riebeek-Kasteel	Check for all Traffic related offences and Bylaws	1 x Case
22/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	5 x Cases
25/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
31/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
31/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
31/07/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
			32 x Cases

K78 ROADBLOCKS

Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
13 July 2023	N7 Moorreesburg, Weighbridge	K78	137	3 x Cases
21 July 2023	Bokomo Rd, Malmesbury	K78	126	17 x Cases
			263	20 x Cases

ANPR-BUS OPERATION

Date	Location	Total Payments	Amount
07 July 2023	Traffic Court- Malmesbury	61	R 23 350.00
13 July 2023	Piketberg Road - Malmesbury	18	R 14 400.00
21 July 2023	Traffic Court- Malmesbury	34	R 21 700.00
27 July 2023	Traffic Department - Malmesbury	12	R 8 500.00
31 July 2023	Traffic Department - Malmesbury	32	R 26 600.00
Total Payment Value		157	R 94 550.00





Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Brandweerdienste

6 September 2023

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT
GEHOU SAL WORD OP 13 SEPTEMBER 2023.

ONDERWERP:	VERSLAG: BRANDWEER DIENSTE: JULIE 2023
SUBJECT:	REPORT: FIRE BRIGADE SERVICES: JULY 2023

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Fire Brigade Services for July 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
02 Augustus 2023

7/1/2/2-3

BRANDWEER – MAANDVERSLAG: JULIE 2023
FIRE BRIGADE – MONTHLY REPORT: JULY 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	JULY MONTHLY REPORT MALMESBURY TEAM	WCDM Assisted SM	Swartland Assisted WCDM
02.07.2023	21:58	Motor Vehicle Accident – R46, Riebeek turn-off		
06.07.2023	12:15	Motor Vehicle Accident – opposite Figo Garage, Bokomo Road		
07.07.2023	14:08 15:05 16:02	Motor Vehicle Accident – Dassenberg Road, Silvertown, Chatsworth Cleaning of road (building rubbish) – Voortrekker Road, ABSA Motor Vehicle Accident – JB's Nissan, Darling Road		
08.07.2023	09:58	Humanitarian assistance (wall collapsed) – 15 Affodil Street, Wesbank		
10.07.2023	07:00 20:18	Motor Vehicle Accident – old Kalbaskraal Road, direction Abbotsdale Medical incident - pedestrian knocked down by train – Railway station Malmesbury turn off, Schoonspruitweg		

11.07.2023	09:56	Motor Vehicle Accident – Klipheuwel Road, Windvogel Airfield		
13.07.2023	10:22	Cleaning of road (fruit waste) Dagbreuk Street, Malmesbury		
15.07.2023	08:27	Cleaning of road (fruit waste) - Spoorweg Road		
16.07.2023	00:55	Motor Vehicle Accident – Hopefield Road		
17.07.2023	08:48	Rubbish on fire – Jakaranda Street		
20.07.2023	06:42 06:45 17:00	Burning tyres (riots) – Kalbaskraal Motor Vehicle Accident – ‘rooi winkel’, Klipheuwel Road House on fire – Silvertown, Chatsworth		
22.07.2023	22:27	House on fire – 41 Muisvoël Street, Wesbank		
28.07.2023	15:45 19:15	Rubbish on fire – Phase 3, Illinge Lethu Motor Vehicle Accident – Kalbaskraal, N7 turn-off		
29.07.2023	10:23	Motor Vehicle Accident – old Kalbaskraal Road, direction Philadelphia Road		
30.07.2023	17:53 19:10	Motor Vehicle Accident – Blomfontein Farm Motor Vehicle alight – Klipheuwel Road		
31.07.2023	14:20	Motor Vehicle Accident – Dassenberg Road, Chatsworth turn-off		

DATE	TIME	JULY MONTHLY REPORT MOORREESBURG TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.07.2023	06:22	Motor Vehicle Accident – N7, direction Piketberg		
05.07.2023	19:24	Motor Vehicle Accident – Hopefield Road		
07.07.2023	16:23	Motor Vehicle Accident – Pikbertberg Road		
10.07.2023	14:16	Motor Vehicle Accident – Rustasie, N7, direction Malmesbury		
12.07.2023	08:19	Rubbish on fire – municipal dumping site, Moorreesburg		
13.07.2023	17:10	Rubbish on fire - municipal dumping site, Moorreesburg		
15.07.2023	10:19 17:57	Rubbish on fire - municipal dumping site, Moorreesburg Fabric on fire – Soil, River Street, Moorreesburg		
16.07.2023	16:55 21:10	Rubbish on fire - municipal dumping site, Moorreesburg Motor Vehicle Accident – N7, Riebeek turn-off		
17.07.2023	10:50	Rubbish on fire - municipal dumping site, Moorreesburg		
18.07.2023	09:00 17:00	Rubbish on fire - municipal dumping site, Moorreesburg Rubbish on fire - municipal dumping site, Moorreesburg		
20.07.2023	09:30	Rubbish on fire - municipal dumping site, Moorreesburg		
21.07.2023	08:10	Rubbish on fire – Sibanye Square		
24.07.2023	12:15 17:20	Refuse bin on fire – Sibanye Square Informal Structure on fire – A26, Sibanye Square		
26.07.2023	18:55	Electric pole alight – Denneboom Street, Moorreesburg		
28.07.2023	08:54	Motor Vehicle Accident – Gouda Road		

DATE	TIME	JULY MONTHLY REPORT RIEBEEK KASTEEL/WEST TEAM	WCDM Assisted SM	Swartland Assisted WCDM
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01.07.2023	07:40	Structure (Store) on fire – Delagif Farm, Kloof Street, Riebeek Kasteel		
06.07.2023	06:15	Building (shop) on fire – Check-Inn, Voortrekker Road, Riebeek Wes		
08.07.2023	21:45	Motor Vehicle Accident – R311, Gouda Road		
12.07.2023	02:24	Structure on fire – 88 Madeliefie Street, Riebeek Kasteel		

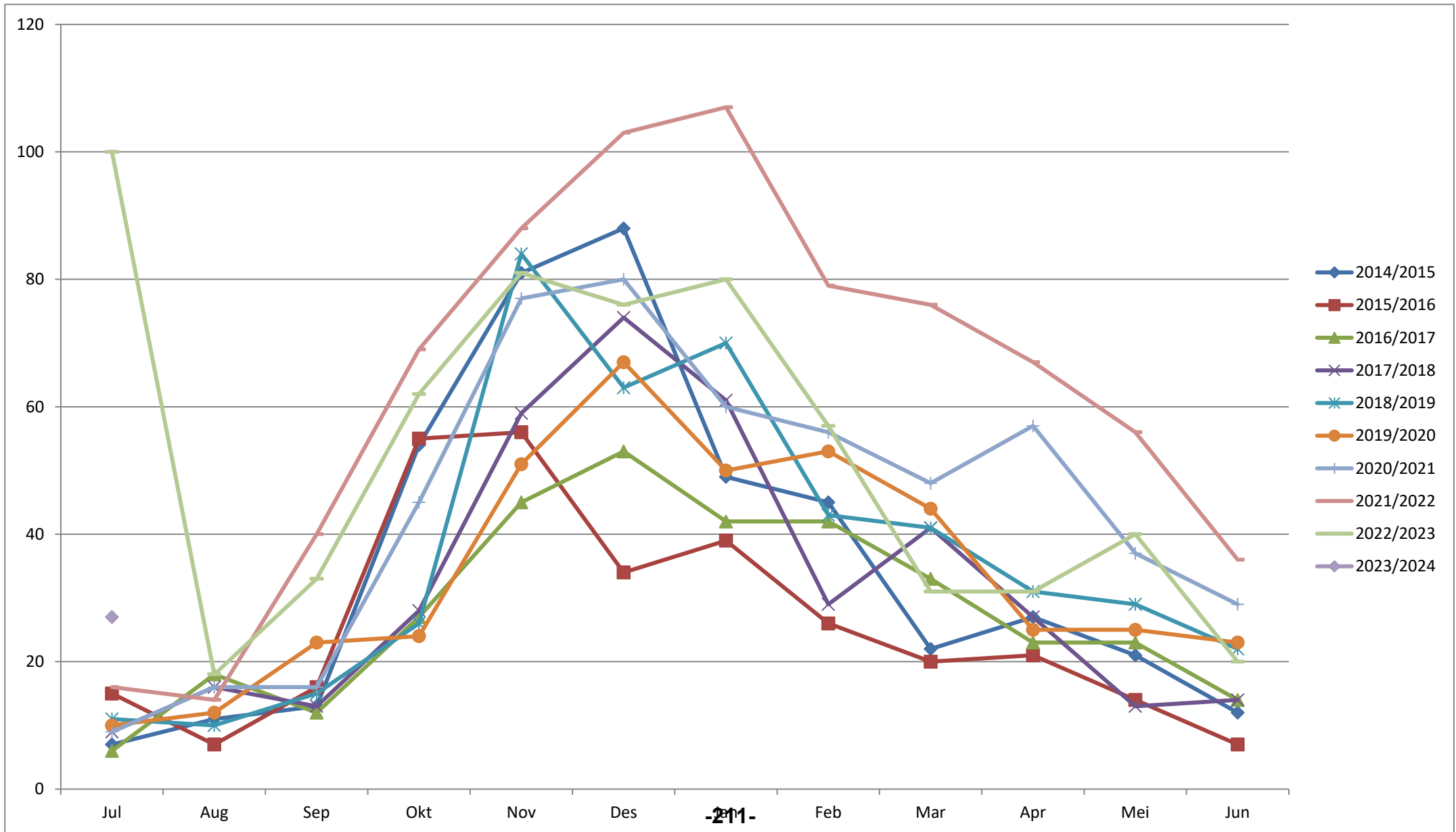
DATE	TIME	JULY MONTHLY REPORT DARLING / YZERFONTEIN TEAM	WCDM Assisted SM	Swartland Assisted WCDM
03.07.2023	10:15	Medical assistance – 96 Madeliefie Street, Darling		
07.07.2023	10:41	Rubbish on fire – Bloekomboom Laan		
11.07.2023	19:05	Medical assistance – 13 th Avenue, Darling		
13.07.2023	08:25 09:32	Medical assistance – Grotto Bay Motor Vehicle Accident – West Coast Farmstall, R27		
16.07.2023	17:29	Pile of tyres alight – Claredon Street, Darling		
18.07.2023	10:47 21:32	Motor Vehicle Accident – Darling Road Motor Vehicle Accident – R27		
20.07.2023	06:18	Motor Vehicle Accident – R27		
21.07.2023	09:01 16:00	Rubbish on fire – municipal Dumping site, Darling Motor Vehicle alight – Oudepost Road		
22.07.2023	19:19	Tree alight – Evita Bezuidenhout Avenue, Darling		
25.07.2023	12:58	Medical assistance – 16 Denneboom Street, Darling		
27.07.2023	11:26 14:30	Medical assistance – municipal dumping site, Darling Medical assistance – 27 Park Street, Yzerfontein		
28.07.2023	18:27	Pedestrian / vehicle accident – Evita Bezuidenhout Avenue, Darling		
29.07.2023	18:05	Medical assistance – Darling Brew, Caledon Street, Darling		

GENERAL

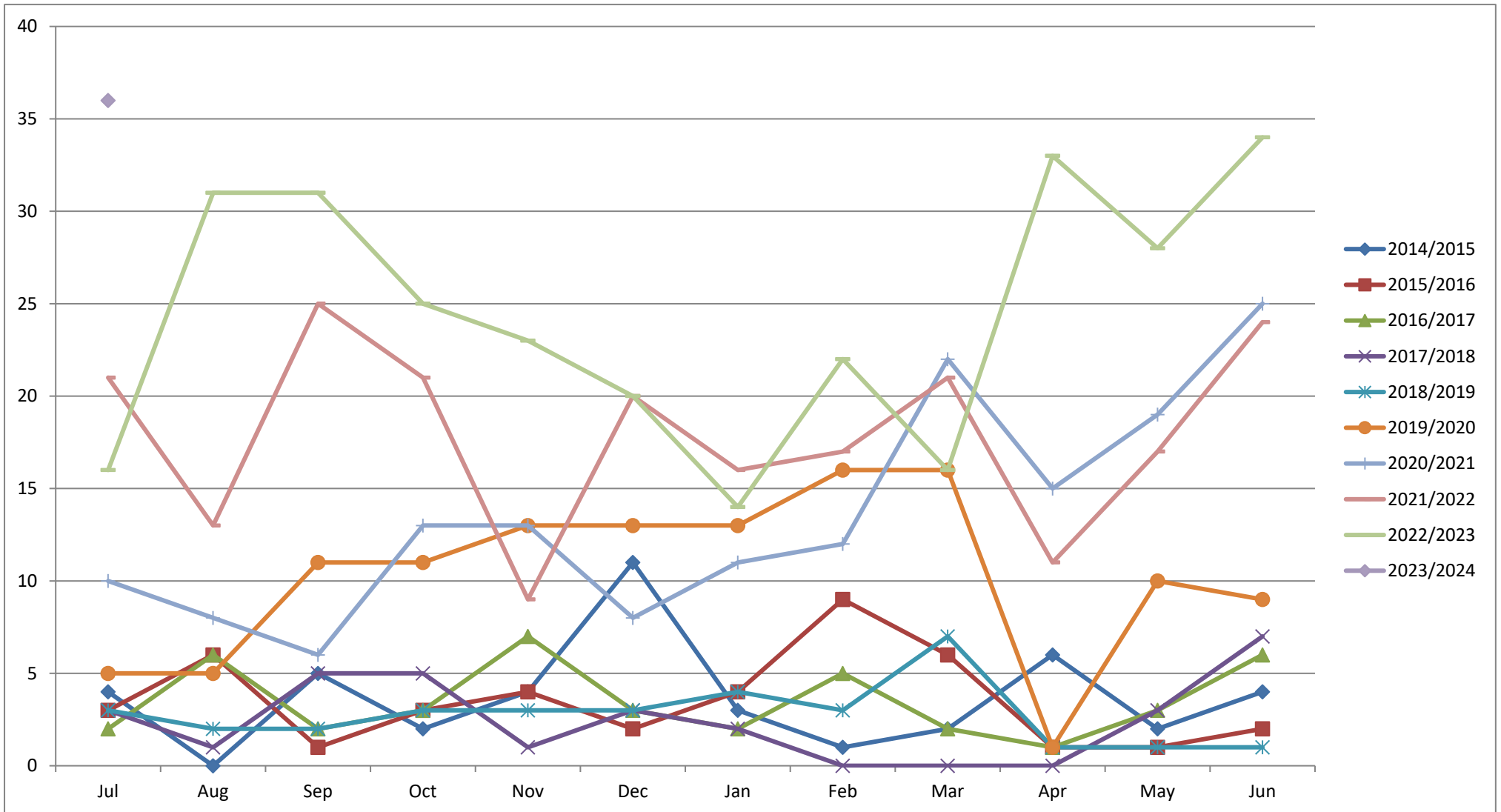
1. Building Plans evaluated: Erf 801 Darling
2. Fire inspection: Built It Yzerfontein
3. All operational firefighting vehicles and equipment inspected on a weekly basis.

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				
	July 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									2			2
	INFORMAL									2			2
	FLATS												
	HOTELS AND BOARDING HOUSES												
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									2			2
	DEPARTMENT STORES												
	GARAGES AND WORKSHOPS												
STORAGE	WAREHOUSES												
	OUTSIDE STORAGE												

INDUSTRY	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM									1			1
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS									1			1
	MINES (SURFACE)												
	UTILITIES												
TRANSPORT	CARS, MOTORCYCLES									2			2
	BUSES												
	HEAVY VEHICLES												
	SHIPS												
	TRAINS												
	AIRCRAFT												
OTHER	RUBBISH, GRASS AND BUSH									15			15
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS									2			2
	TOTALS									27			27

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

(This exclude where fires are involved)

TYPE INCIDENT	Number of incidents
Aircraft Accidents	
Trench Rescue	
High Angle Rescue	
Motor vehicle accidents	24
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	12
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
TOTALS	36