



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

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**TEENWOORDIG:**

**RAADSLEDE:**

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

Penxa, B J	van Essen, T (rdh)
Pypers, D C	van Zyl, M (rdd)
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 versoek rdl D C Pypers om die vergadering met skriflesing en gebed te open.

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

Verlof tot afwesigheid word verleen aan rdle E C O'Kennedy, G Vermeulen en die Direkteur: Finansiële Dienste, mnr M A C Bolton.

Die voorsitter dra haar gelukwense oor aan rdl J M de Beer wat die afgelope maand verjaar het.

Die Speaker lewer kommentaar oor van die Raadslede se munisipale rekeninge wat agterstallig is en nie betyds betaal word nie. Raadslede word aangemoedig om hul munisipale rekeninge te vereffen.

**2. NOTULE**

**2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 12 APRIL 2023**

**BESLUIT**

(voorgestel deur rdd M van Zyl, gesekondeer deur rdl D C Pypers)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 12 April 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**



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

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**PRESENT:**

**COUNCILLORS:**

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

Penxa, B J	van Essen, T (ald)
Pypers, D C	van Zyl, M (ald)
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, ms 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 requested cllr D C Pypers to open the meeting with a scripture reading and a prayer.

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

Apologies received from cllrs E C O'Kennedy, G Vermeulen and the Director: Financial Services, mr M A C Bolton.

The chairperson congratulated cllr J M de Beer who celebrated her birthday the past month.

The Speaker commented on some of the councillor's municipal accounts that are overdue and not paid on time. Councillors are encouraged to settle their municipal accounts.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 12 APRIL 2023**

**RESOLUTION**

(proposed by ald M van Zyl, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 12 April 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

### **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.

### **3.2 PROTESAKSIE: KALBASKRAAL**

Die Munisipale Bestuurder lig die raadslede breedvoerig in oor die protesaksies wat tans plaasvind in Kalbaskraal. Daar was die afgelope drie weke vergaderings gehou met die leiers van Kalbaskraal, waarvan die onlangste vergadering op Dinsdag, 9 Mei 2023 plaasgevind het saam met die Uitvoerende Burgemeester en die Direkteur: Ontwikkelingsdienste om behuisingaangeleenthede te bespreek. Die sogenaamde leiers van Kalbaskraal het 'n brief aan die munisipaliteit gerig, waarin versoek word dat daar onmiddellik huise voorsien moet word aan die inwoners van Kalbaskraal. Die Munisipaliteit het reeds skriftelik op die versoeke gereageer.

Die Munisipale Bestuurder meld dat Kalbaskraal tans nie toeganklik vir mense is om in en uit die dorp te beweeg nie. Die N7 is gelukkig oop, waar die polisie die terrein monitor.

Rdl B J Penxa spreek sy kommer uit dat raadslede en inwoners in gevaar is en verwys na 'n plan van aksie vir die wyksraadslid van die betrokke dorp.

#### **KENNIS GENEEM**

#### **4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

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

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

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

Geen

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

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

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

Geen

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

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

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

Geen

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

### **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.

### **3.2 PROTEST ACTION: KALBASKRAAL**

The Municipal Manager informed the councillors in detail about the protest actions currently taking place in Kalbaskraal. Meetings have been held over the past three weeks with the leaders of Kalbaskraal, the most recent meeting of which took place on Tuesday, 9 May 2023 with the Executive Mayor and the Director: Development Services to discuss housing matters. The so-called leaders of Kalbaskraal have sent a letter to the municipality, requesting that houses be immediately provided to the residents of Kalbaskraal. The Municipality has already responded in writing to the requests.

The Municipal Manager stated that Kalbaskraal is currently not accessible for people to move in and out of the town. The N7 is thankfully open, where the police are monitoring the site.

Cllr B J Penxa expressed his concern that councillors and residents are in danger and referred to a plan of action for the ward councillor of the town in question.

#### **NOTED**

### **4. MATTERS ARISING FROM THE MINUTES**

None

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

None – the performance measurement reports were tabled during the Council meeting held on 26 April 2023.

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

None

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

None – the performance measurement reports were tabled during the Council meeting held on 26 April 2023.

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

None

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

None – the performance measurement reports were tabled during the Council meeting held on 26 April 2023.

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

None

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





## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
1 Junie 2023

10/3/3  
WYK: NVT

**ITEM 3.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEE (MUNISIPALE BESTUURS-, ADMINISTRASIE EN FINANSIES) VERGADERING WAT GEHOU SAL WORD OP 7 JUNIE 2023**  
**ITEM 3.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCE) MEETING TO BE HELD ON 7 JUNE 2023**

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

### 1. AGTERGROND/BEREDENERING / BACKGROUND

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

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

### 2. AANBEVELING / RECOMMENDATION

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

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

(get) M S Terblanche

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

**From:** [info.swartlandpp@gmail.com](mailto:info.swartlandpp@gmail.com) <[info.swartlandpp@gmail.com](mailto:info.swartlandpp@gmail.com)>  
**Sent:** Monday, 15 May 2023 10:36  
**To:** Roysten Harris <[HarrisR@swartland.org.za](mailto:HarrisR@swartland.org.za)>  
**Subject:** BAIE DANKIE - SWARTLAND PRE PRIMER

**VIR AANDAG: MNR R HARRIS**

Ons wil net Baie, baie dankie sê aan die Brandweer, by name mnre Klein Jan Marais en Emile Juries, vir hul uitstekende aanbieding en demonstrasies - Dinsdag 9 Mei 2023 - aan ons skool se leerdertjies, tydens ons "Beroepe"-week.

Die kinders kan nie uitgepraat raak oor die Brandweer nie!

Nogmaals baie dankie.

Vriendelike Groete

**MARLINDIE DELPORT**

**SKOOLHOOF**

Christine Bester  
Admin/Sekretaresse  
SWARTLAND PRE-PRIMER  
022-4823140



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder  
31 Mei 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 7 JUNIE 2023

<b>ONDERWERP:</b>	<b>MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: APRIL 2023</b>
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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 Also attached hereto find the SDBIP for April 2023.

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

2.1 Local Government: Municipal Systems Act 32 of 2000

2.2 Local Government: Municipal Finance Management Act 56 of 2003

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

The monthly report links with Chapter 7 of the IDP

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

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

N/a

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

Voorgelê vir kennisname / Tabled for cognisance

(get) J J Scholtz

**MUNISIPALE BESTUURDER**

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - PERFORMANCE DIRECTORS (Quarterly)**

**Wednesday, May 31, 2023**

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Scholtz, Joggie - Municipal Manager: Office of the Municipal Manager</b>					
<b>Strategic Goal:</b>	<b>5 A connected and innovative local government</b>				
<b>Strategic Objective:</b>	<b>Manage the Office of the Municipal Manager and Organisation</b>				
pd-09-0003: Sound management	2: Number of monthly management meetings held [Type=Qtr 4 Only]	4: 100.0% At least 10 p.a.	0.0% 9 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	21 April 2023	Documents\2022	
		M:			
		J:			
pd-09-0004: Legally compliant procurement	1: Number of appeals against the municipality regarding the awarding of tenders that were upheld [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 0		N/a	
		M:			
		J:			
pd-09-0005: Performance and financial monitoring	2: Number of monthly performance and financial assessments done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	13 Apr	Documents\2022	
		M:			
		J:			
pd-09-0007: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	19/19 resolutions initiated/implemented	Documents\2022	
		M: 100%	12/12 resolutions initiated/implemented	Documents\2022	
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0008: Monitoring the IDP / Budget process	2: Number of months that the IDP / Budget process schedule were checked [Type=Qtr 4 Only]	4: 100.0% At least 10 p.a.	0.0% 9 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	21 April 2023	Documents\2022	
		M:			
		J:			
pd-09-0009: Functional macro-structure maintained	2: Annual review of the macro structure completed [Type=Qtr 4 Only]	4: 100.0% Yes (before end of June)	100.0% Yes (done in January)		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: N/a			
		M:			
		J:			
pd-10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	1: % of issues raised by the Auditor-General in an audit report addressed [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 86%	6/7 Comafs addressed.		
		M:			
		J:			
pd-14-0029: General KPI: % of capital budget spent on capital projects identified for a particular financial year in terms of the municipality's IDP	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% (Between 90% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 55.4%	Budget = R180 480 710, YTD Actual = R99 969 713.79 (Committed: R17 491 915.14)	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Strategic Goal:</b>	<b>2 Economic transformation</b>				
<b>Strategic Objective:</b>	<b>Facilitate economic development in the municipal area</b>				
pd-09-0001: Liaison with business role-players	2: Annual event with local business held [Type=Avg All]	4: 100.0% Yes (before end of June)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-09-0012: LED fund management	1: % of the LED funds actually spent [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0%		REASONS: Budget = R0. Funds were moved to IDP vote for public engagement processes INTERVENTIONS: None required
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-14-0026: General KPI: Jobs created through municipality's LED initiatives including capital projects	1: Number of jobs created through Municipality's capital projects (contracts > R200 000) [Type=Qtr 4 Only]	4: 100.0% 150 for the year	102.7% 154 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	No tenders awarded with job opportunities		Documents\2022
		M:			
		J:			

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - [SDBIP] PROJECT SCHEDULES**

	Planned Activity
	Actual Activity
	Planned Milestone
	Actual Milestone
	Actual Milestone on Planned Milestone

**Wednesday, May 31, 2023**



Office of the Municipal Manager

Office of the Municipal Manager General

Project: pj-09-0021aa - Equipment Council

Vote Nos: 9/116-22-737

Location: Municipal area

Fin Source: CRR

10 945

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 000	2 000	2 000	2 000	2 000			945		10 945	10 945				
Expenditure to date		Capital				2 460	3 165								5 625			5 625	5 320	48.6%

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

Vote Nos: 9/124-28-737

Location: Municipal area

Fin Source: CRR

12 135

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000	2 000	2 000	2 000	2 000				2 135		12 135	12 135				
Expenditure to date		Capital	2 285		767					9 083					12 135			12 135		0.0%

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

Vote Nos: 9/116-621-394

Location: Municipal area

Fin Source: CRR

652 924

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Vehicle - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital														652 924				
Expenditure to date		Capital																	652 924	100.0%

**Infrastructure & Civil Engineering Services**

**Civil Engineering Services General**

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

**Location:** Municipal area

**Vote Nos:** 9/115-277-749

**Fin Source:** CRR

37 914

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing													Complete				
<b>S/Notes:</b> Aug 2022 : Spent R4180 on order R3830 Oct 2022: Spent R3830 Feb 2023: Req 181870 R29900 Mar 2023: Order C36618 Complete																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		-437		10 000	12 000	4 330	4 330	371	9 330	-670	-670	-670	38 584	37 914				
Expenditure to date	Capital		4 180		3 830						29 900			37 910			37 910	4	0.0%

**Municipal Property**

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

**Location:** Municipal area

**Vote Nos:** 9/108-178-749

**Fin Source:** CRR

22 785

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing													Complete				
<b>S/Notes:</b> Aug 2022: spent R2835 Sep 2022: Spent R7778 , on order R15012 Oct 2022: Spent R4517 Feb 2023: On order R10495 Mar 2023: Awaiting order Complete																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			5 000	5 000	5 000	5 000	6 800	-1 052		265	-3 228		22 785	22 785				
Expenditure to date	Capital		2 835	7 778	4 517									15 131			15 131	7 654	33.6%

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

Vote Nos: 9/108-636-404

Location: Municipal area

Fin Source: CRR

103 228

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning																		
1	2	Procurement process																		
<b>S/Notes:</b> Jul 2022: Busy with detail design. Aug 2022: Busy with detail design. Sep 2022: Busy with detail design. Oct 2022: Busy with detail design. Nov 2022: Busy with detail design. Dec 2022: Busy with detail design. Jan 2023: Busy with detail design. Feb 2023: Busy with detail design and tender specifications. March 2023: Compiling tender document. April 2023: Compiling tender document.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									100 000				100 000	103 228				
Expenditure to date		Capital																	103 228	100.0%

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

Vote Nos: 9/108-656-408

Location: Municipal area

Fin Source: CRR

375 000

Proj Start: Proj End:

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

Parks and Amenities

Project: pj-11-0058 - Equipment Parks

Vote Nos: 9/112-41-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

61 735

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing													Complete					
<b>S/Notes:</b> Aug 2022: Spent R15017 Sep 2022: Spent R37329 , on order R6447 Oct 2022: Spent R1643 Nov 2022: Spent R4557 Mar 2023: R2450 spent Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	15 000	15 000			15 000	6 735				61 735	61 735				
Expenditure to date		Capital		15 017	37 329	1 643	4 557				2 450				60 996			60 996	739	1.2%

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

Vote Nos: 9/112-233-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

532 550

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

**Project: pj-17-0079 - Parks: Ward Committee projects****Vote Nos:** 9/112-206-18**Location:** Municipal area**Fin Source:** CRR

892 916

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> Aug 2022: Identifying projects. Sep 2022: Identifying projects. Oct 2022: Completion 10%. Nov 2022: Completion 25%. Dec 2022: Completion 30%. Jan 2023: Completion 40%. Feb 2023: Completion 60%. March 2023: Completion 80%. April 2023: Completion 90%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					250 000	100 000	100 000	250 000	-7 084	200 000			892 916	892 916				
Expenditure to date		Capital						1 044	20 709	9 458	57 543	81 036			169 790			169 790	723 126	81.0%

**Streets****Project: pj-09-0004 - Roads: Resealing of roads - Swartland****Vote Nos:** 9/110-85-99 [CRR]; 9/110-85-144 [MIG]**Location:** Municipal area**Fin Source:** CRR

20 250 000

MIG

1 250 788

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender process																		
1	2	Compiling work packages																		
1	3	Construction																		
<b>S/Notes:</b> Jul 2022: Tenders awarded. Aug 2022: Compiling work packages. Sep 2022: Compiling work packages. Oct 2022: Construction 10%. Nov 2022: Construction 25%. Dec 2022: Construction 30%. Jan 2023: Construction 50%. Feb 2023: Construction 65%. March 2023: Completion 80%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				3 000 000	2 700 000	3 000 000	3 000 000	3 000 000	3 000 000	2 250 000	1 550 788		21 500 788	21 500 788				
Expenditure to date		Capital				2 425	1 541 524	3 430 453	8 619 235	5 287 832	2 466 764	151 454			21 499 688			21 499 688	1 100	0.0%

**Project: pj-16-0015 - Roads Swartland: Construction of new roads****Vote Nos:** 9/110-514-306 [MIG]; 9/110-175-154 [CRR]**Location:** Municipal area**Fin Source:** CRR

MIG

300 000

8 700 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
<b>S/Notes:</b> Jul 2022: Identifying work packages. Aug 2022: Identifying work packages. Sep 2022: Compiling work packages. Oct 2022: Construction to commence Jan 2023. Nov 2022: Construction to commence Jan 2023. Dec 2022: Construction to commence Jan 2023. Jan 2023: Construction 8%. Feb 2023: Construction 18%. March 2023: Completion 30%. April 2023: Completion 55%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000 000	2 000 000	2 500 000	1 500 000	1 310 000	730 000	730 000	730 000	-2 500 000		9 000 000	9 000 000				
Expenditure to date		Capital			124 633		207 525	1 980	81 071	337 230	923 125	1 829 018	8 787		3 513 369		10 066	3 523 435	5 476 565	60.9%

**Project: pj-17-0080 - Roads: Ward Committee projects****Vote Nos:** 9/110-205-13**Location:** Municipal area**Fin Source:** CRR

1 307 084

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation													Complete					
<b>S/Notes:</b> Sep 2022: Identifying projects. Oct 2022: Completion 15%. Nov 2022: Completion 25%. Dec 2022: Completion 30%. Jan 2023: Completion 40%. Feb 2023: Completion 60%. Mar 2023: Spent R1 171 713 Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				250 000	250 000	250 000	250 000	100 000	207 084				1 307 084	1 307 084				
Expenditure to date		Capital						4 902	19 097	38 354	1 171 713	35 857			1 269 922			1 269 922	37 162	2.8%

**Project: pj-21-0005 - Roads: Upgrading of N7/Voortrekker Northern Interchange**

Vote Nos: 9/110-451-236

Location: Municipal area

Fin Source: CRR

8 000 000

Proj Start: Proj End:

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

**Project: pj-21-0040 - Roads: Construction: Side walks and Recreational nodes (Ilinge Lethu & Wesbank)**

Vote Nos: 9/110-470-268

Location: Wesbank

Fin Source: Other

10 843 025

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning & Procurement																		
1	2	Construction																		
S/Notes: Jul 2022: Tenders invited. Aug 2022: Tender awarded. Sep 2022: Finalising contractual matters. Oct 2022: Construction commenced. Nov 2022: Completion 5%. Dec 2022: Completion 12%. Jan 2023: Completion 23%. Feb 2023: Completion 40%. March 2023: Completion 60%. April 2023: Completion 70%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	500 000	500 000		1 000 000	2 000 000	1 500 000	1 500 000	2 000 000	1 843 025				10 843 025	10 843 025				
Expenditure to date		Capital				4 508	450 468	880 472		585 137	1 788 970	1 734 670			5 444 226			5 444 226	5 398 800	49.8%

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

Vote Nos: 9/110-237-749

Location: Municipal area

Fin Source: CRR

1 877 566

Proj Start: Proj End:

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

**Sewerage****Project: pj-09-0003 - Equipment Sewerage: Telemetry****Location:** Municipal area**Vote Nos:** 9/111-278-749**Fin Source:** CRR**55 359****Proj Start:**                      **Proj End:**

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

**Project: pj-10-0114 - Equipment Sewerage****Location:** Municipal area**Vote Nos:** 9/111-33-749**Fin Source:** CRR**25 556****Proj Start:**                      **Proj End:**

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

**Project: pj-11-0086 - Vehicles Sewerage: CK14612 (Nissan UD290)****Location:** Municipal area**Vote Nos:** 9/111-223-763**Fin Source:** CRR**1 640 906****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Vehicle - purchasing													Complete				
<b>S/Notes:</b> Jul 2022: Tender awarded, awaiting delivery. Aug 2022: Tender awarded, awaiting delivery. Sep 2022: Tender awarded, awaiting delivery. Oct 2022: Awaiting delivery. Nov 2022: Awaiting delivery. Dec 2022: Awaiting delivery. Jan 2023: Awaiting delivery. Feb 2023: Delivered Complete																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital						1 640 906							1 640 906	1 640 906				
Expenditure to date	Capital									1 616 600				1 616 600			1 616 600	24 306	1.5%



**Project: pj-17-0001 - Vehicles Sewerage: CK31209 UD330**

Vote Nos: 9/111-223-763

Location: Darling

Fin Source: CRR

1 640 906

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Purchase																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			-42 295					1 683 201					1 640 906	1 640 906				
Expenditure to date		Capital									1 616 600				1 616 600			1 616 600	24 306	1.5%

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

Vote Nos: 9/111-369-54

Location: Municipal area

Fin Source: CRR

1 640 906

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Purchase													Complete					
<b>S/Notes:</b> Jul 2022: Tender awarded, awaiting delivery. Aug 2022: Tender awarded, awaiting delivery. Sep 2022: Tender awarded, awaiting delivery. Oct 2022: Awaiting delivery. Nov 2022: Awaiting delivery. Dec 2022: Awaiting delivery. Jan 2023: Awaiting delivery. Feb 2023: Awaiting delivery. March 2023: Delivered Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								1 640 906					1 640 906	1 640 906				
Expenditure to date		Capital									24 306				24 306			24 306	1 616 600	98.5%

**Project: pj-22-0005 - Sewerage Malmesbury: Security Fencing - Irrigation Pump Station**

Vote Nos: 9/107-533-254

Location: Malmesbury

Fin Source: CRR

550 720

Proj Start: Proj End:

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

**Project: pj-22-0059 - Sewerage: Schoonspruit: Pipe Replacement**

Location: Schoonspruit industrial area

Vote Nos: 9/111-493-223

Fin Source: CRR

862 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> Feb 2023: Completion 10%. March 2023: Completion 40%. April 2023: Completion 45%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital											612 000	250 000	612 000	862 000				

**Project: pj-22-0106 - Sewerage: Generator Installation: Abbotsdale Sewer Pumpstation**

Location: Abbotsdale

Vote Nos: 9/111-565-747

Fin Source: DLG

1 207 596

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												1 207 596		1 207 596				

**Project: pj-22-0107 - Sewerage: Generator Installation: Moorreesburg WWTW**

Location: Moorreesburg

Vote Nos: 9/111-574-749

Fin Source: DLG

1 596 611

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												1 596 611		1 596 611				

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

Location: Darling

Vote Nos: 9/111-583-753

Fin Source: DLG

2 204 138

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												2 204 138		2 204 138				

## Sportsgrounds

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

**Location:** Wesbank

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

**Fin Source:** CRR

600 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning & Procurement																		
1	2	Construction													Complete					
<b>S/Notes:</b> Aug 2022: Procuring materials. Sep 2022: Procuring materials. Oct 2022: Procuring materials. Nov 2022: Completion 20%. Dec 2022: Completion 35%. Jan 2023: Completion 60%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		28 268	18 756		466 023	11 468			35 275				559 791	600 000				
Expenditure to date		Capital		28 268	18 756		466 023	11 468			35 275				559 791			559 791	40 209	6.7%

## Storm Water

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

**Location:** Municipal area

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

**Fin Source:** CRR

250 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction													Complete					
<b>S/Notes:</b> Nov 2022: Procuring materials. Dec 2022: Completion 10%. Jan 2023: Completion 40%. Feb 2023: Completion 60%. March 2023: Completion 80%. April 2023: Completion 95%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					150 000	100 000							250 000	250 000				
Expenditure to date		Capital				117 145		27 578		1 508	8 107	6 660			160 998			160 998	89 002	35.6%

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

Vote Nos: 9/114-44-749

Location: Municipal area

Fin Source: CRR

66 690

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing													Complete					
<b>S/Notes:</b> Sep 2022: Spent R42733 Feb 2023: Spent R22360 Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000	10 670	10 670	12 670	670	670	670	670	66 020	66 690				
Expenditure to date		Capital			42 733					22 360					65 093			65 093	1 597	2.4%

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

Vote Nos: 9/105-36-741

Location: Municipal area

Fin Source: CRR

49 000

Proj Start: Proj End:

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

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

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

Location: Municipal area

Fin Source: CRR  
MIG

1 140 000

2 217 712

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Construction																	
<b>S/Notes:</b> Oct 2022: Construction completion 20%. Jan 2023: Completion 29%. Feb 2023: Completion 50%. March 2023: Completion 80%. April 2023: Completion 95%																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				1 000 000	1 420 000	917 712				20 000			3 357 712	3 357 712				
Expenditure to date	Capital					88 881	1 685 553	183 658	388 598	339 693	59 282			2 745 664			2 745 664	612 048	18.2%

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

Location: Municipal area

Vote Nos: 9/105-183-126

Fin Source: CRR

80 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction													Complete					
S/Notes: Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					100 000					-20 000			80 000	80 000				
Expenditure to date		Capital																	80 000	100.0%

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

Location: Municipal area

Vote Nos: 9/105-405-23

Fin Source: CRR

664 089

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	50 000	50 000	60 000	60 000	60 000	50 000	50 000	60 000	60 000	60 000	54 089	50 000	614 089	664 089				
Expenditure to date		Capital	48 580	36 875	21 755	79 137	27 884	28 161	18 413	26 400	49 822	31 207			368 233			368 233	295 856	44.6%

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

Location: Municipal area

Vote Nos: 9/105-376-128

Fin Source: CRR

1 000 000

Proj Start: Proj End:

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

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

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

**Location:** Malmesbury West

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

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
<b>S/Notes:</b> Jul 2022: Site handed over. Aug 2022: Construction 2%. Sep 2022: Construction 5%. Oct 2022: Construction 35%. Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%. Feb 2023: Construction 75%. March 2023: Completion 80%. April 2023: Completion 90%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				3 500 000	300 000			-1 793 500					2 006 500	2 006 500				
Expenditure to date		Capital				3 501 907	280 381		-2 475 788						1 306 500			1 306 500	700 000	34.9%

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

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

**Location:** Panorama

**Fin Source:** CRR 1 770 500  
MIG 17 871 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
<b>S/Notes:</b> Jul 2022: Site handed over. Aug 2022: Construction 2%. Sep 2022: Construction 5%. Oct 2022: Construction 35%. Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%. Feb 2023: Construction 75%. March 2023: Completion 80%. April 2023: Completion 90%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			300 000	500 000	150 000	2 300 000	700 000	4 000 000	4 000 000	4 000 000	3 691 500		19 641 500	19 641 500				
Expenditure to date		Capital		643 666	859 606	4 301 588	141 700	2 268 866	2 577 611	1 652 231	2 438 676	577 272			15 461 216			15 461 216	4 180 284	21.3%

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

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

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

**Location:** Riebeek Kasteel

**Fin Source:** CRR

938 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction													Complete					
<b>S/Notes:</b> Jul 2022: Site handed over Aug 2022: Construction 40% Sep 2022: Construction 70% Oct 2022: Construction 80%. Nov 2022: Construction 85%. Dec 2022: Construction 90%. Jan 2023: Construction 95%. Feb 2023: Construction 96%. March 2023: Completion 97%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								469 000	469 000				938 000	938 000				
Expenditure to date		Capital				29 897	11 552	14 323	4 382		21 917	6 686			88 757			88 757	849 243	90.5%

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

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

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

**Location:** Malmesbury West

**Fin Source:** CRR  
MIG

520 000

2 464 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
<b>S/Notes:</b> Jul 2022: Site handed over. Aug 2022: Construction 2% Sep 2022: Construction 5%. Oct 2022: Construction 35. Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%. Feb 2023: Construction 75%. March 2023: Completion 80%. April 2023: Completion 90%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					5 300	8 500		742 550	742 550	742 550	742 550		2 984 000	2 984 000				
Expenditure to date		Capital					2 512 042	-34 264			7 060	4 965			2 489 803			2 489 803	494 197	16.6%

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

Vote Nos: 9/105-606-356

Location: Municipal area

Fin Source: CRR

91 895

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing													Complete					
S/Notes: Dec 2022: Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			42 295			60 000		-10 400					91 895	91 895				
Expenditure to date		Capital				88 952									88 952			88 952	2 943	3.2%

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

Vote Nos: 9/105-593-774 [DLG]; 9/105-513-364 [CRR]

Location: Wesbank

Fin Source: CRR

1 000 000

DLG

1 085 749

Proj Start: Proj End:

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

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

Vote Nos: 9/105-577-763

Location: Riverlands

Fin Source: DLG

1 338 488

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
S/Notes: March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												1 338 488		1 338 488				



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

Location: Kalbaskraal

Vote Nos: 9/105-584-767

Fin Source: DLG

1 468 956

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												1 468 956		1 468 956				

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

Location: Malmesbury

Vote Nos: 9/105-601-731

Fin Source: DLG

1 758 237

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Implementation																	
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital												1 758 237		1 758 237				

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

Location: Municipal area

Vote Nos: 9/105-613-554

Fin Source: DLG

285 225

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> March 2023: Tenders invited April 2023: Teder evaluation																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												285 225		285 225				

**Cleansing Services****Project: pj-11-0059 - Equipment Refuse Removal****Vote Nos:** 9/104-190-749**Location:** Municipal area**Fin Source:** CRR**24 437****Proj Start:**                      **Proj End:**

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

**Project: pj-19-0016 - Equipment Refuse bins, traps, skips (Swartland)****Vote Nos:** 9/104-245-749**Location:** Municipal area**Fin Source:** CRR**155 496****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing													Complete					
<b>S/Notes:</b> Sep 2022: On order R100000 Oct 2022: On order R100 000. Nov 2022: On order R100 000. Dec 2022: Completion 20%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000	50 000	25 000	25 000	5 496					155 496	155 496				
Expenditure to date		Capital										155 495			155 495			155 495	1	0.0%

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

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

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
<b>S/Notes:</b> Sep 2022: Drafting tender document. Oct 2022: Tenders invited. Nov 2022: Tenders closed. Dec 2022: Tender evaluation. Jan 2023: Tender evaluation. Feb 2023: Tender awarded. March 2023: Completion 30% April 2023: Completion 40%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				40 000	200 000	150 000	150 000	200 000					740 000	740 000				
Expenditure to date		Capital				57 105		22 842		9 137					89 084			89 084	650 916	88.0%

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Vehicle - purchasing													Complete					
<b>S/Notes:</b> Jul 2022: Tenders invited. Aug 2022: Tender awarded. Sep 2022: Awaiting delivery. Oct 2022: Awaiting delivery. Nov 2022: Awaiting delivery. Dec 2022: Awaiting delivery. Jan 2023: Awaiting delivery. Feb 2023: Delivered.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								2 772 318					2 772 318	2 772 318				
Expenditure to date		Capital									2 772 318				2 772 318			2 772 318		0%

**Sewerage: Waste Water Treatment Plant****Project: pj-13-0008 - Sewerage Works: Moorreesburg****Location:** Moorreesburg**Vote Nos:** 9/107-95-87 [CRR]**Fin Source:** CRR**7 835 203****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Construction																	
<b>S/Notes:</b> Jul 2022: Construction completion 83% Aug 2022: Construction completion 85%. Sep 2022: Construction completion 86%. Oct 2022: Construction completion 87%. Nov 2022: Construction completion 88%. Dec 2022: Construction completion 89%. Jan 2023: Construction completion 92%. Feb 2023: Construction completion 93%. March 2023: Construction completion 94%. April 2023: Completion 95%.																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				10 000	3 000	3 000	2 000 000	2 000 000	1 750 000	437 000	1 632 203		7 835 203	7 835 203				
Expenditure to date	Capital				9 675	3 262	3 152	97 758	698 261	4 032				816 138			816 138	7 019 065	89.6%

**Project: pj-18-0004 - Sewerage Works: Darling****Location:** Darling**Vote Nos:** 9/107-90-102 [CRR]**Fin Source:** CRR**423 500****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction													Complete					
<b>S/Notes:</b> Jan 2023: Completion 96%. Feb 2023: Completion 97%. March 2023: Completion 98%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								423 500					423 500	423 500				
Expenditure to date		Capital						150 530		26 485					177 014			177 014	246 486	58.2%

Swimming Pools

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

Location: Wesbank

Vote Nos: 9/113-635-403

Fin Source: CRR

700 000

Proj Start: Proj End:

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

Corporate Services

Corporate Services General

Project: pj-09-0021ad - Equipment Corporate

Vote Nos: 9/101-22-737

Location: Municipal area

Fin Source: CRR

24 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Jan 23: R3000 to be reallocated for night vision equipment																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital						12 000			6 000			6 000	18 000	24 000				
Expenditure to date	Capital			14 571		2 785								17 356			17 356	6 644	27.7%

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

Vote Nos: 9/101-624-402

Location: Koringberg

Fin Source: CRR

220 671

Proj Start: Proj End:

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

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

Vote Nos: 9/101-562-323

Location: Chatsworth

Fin Source: CRR

200 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
S/Notes: Feb 23: Expropriation notices served.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								40 000	40 000	40 000	40 000	40 000	160 000	200 000				

## Properties, Contracts and Legal Administration

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

**Location:** Municipal area

**Vote Nos:** 9/103-36-735

**Fin Source:** CRR

100 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
<b>S/Notes:</b> Aug 22: Quotation asked for blinds in Banqueting hall but not awarded Sept 2022: Tenders to be invited in Oct Jan 23: Tender was advertised in January. Feb 23: Tender was awarded and awaiting delivery																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				50 000				50 000					100 000	100 000				
Expenditure to date	Capital									34 300	60 000			94 300			94 300	5 700	5.7%

## Public Relations, Library and Tourism Services

**Project:** pj-17-0069 - Equipment Libraries

**Location:** Municipal area

**Vote Nos:** 9/102-360-739

**Fin Source:** DCAS

50 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Jan 23: Awaiting quotations for printer for Riebeeck West library																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					20 000			10 000		10 000		10 000	40 000	50 000				
Expenditure to date	Capital				4 413	3 765		26 061	10 239	-1 779				42 699			42 699	7 301	14.6%

Development Services

Development Services General

Project: pj-11-0097 - Equipment Development Services

Vote Nos: 9/123-25-749

Location: Municipal area

Fin Source: CRR 42 370

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000	5 000	5 000	2 000			370		42 370	42 370				
Expenditure to date		Capital		3 870		1 250				3 200	1 610	8 990			18 920			18 920	23 450	55.3%

Community Development

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

Vote Nos: 9/121-98-763

Location: Municipal area

Fin Source: CRR 258 113

Proj Start: Proj End:

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

Housing

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

Vote Nos: 9/123-594-412

Location: Darling

Fin Source: DHS 337 009

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							75 000	94 688	94 687	72 634			337 009	337 009				



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

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

**Location:** Phola Park

**Fin Source:** CRR

795 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				200 000	200 000	200 000	200 000				-5 000		795 000	795 000				
Expenditure to date		Capital			28 643	2 310	99 472	5 185	145 141	123 413	13 579	322 560			740 304			740 304	54 696	6.9%

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

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

**Location:** Darling

**Fin Source:** DHS

598 751

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							81 323	152 481	152 480	212 467			598 751	598 751				
Expenditure to date		Capital										495 253			495 253			495 253	103 498	17.3%

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

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

**Location:** Darling

**Fin Source:** DHS

447 178

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							71 584	134 726	134 725	106 143			447 178	447 178				
Expenditure to date		Capital										111 074			111 074			111 074	336 104	75.2%

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

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

**Location:** Darling

**Fin Source:** DHS

1 417 062

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							316 994	594 365	514 364	-8 661			1 417 062	1 417 062				
Expenditure to date		Capital										393 673			393 673			393 673	1 023 389	72.2%

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

Location: Darling

Fin Source: DHS

245 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								49 000	49 000	49 000	49 000	49 000	196 000	245 000				

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

Location: Moorreesburg

Vote Nos: 9/123-535-296

Fin Source: DHS

900 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								180 000	180 000	180 000	180 000	180 000	720 000	900 000				

Caravan Parks

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

Location: Yzerfontein

Vote Nos: 9/120-47-745

Fin Source: CRR

29 630

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	5 000	5 000	5 000	5 000				-370		29 630	29 630				
Expenditure to date		Capital			2 209	13 329	1 237		11 719						28 493			28 493	1 137	3.8%

Planning

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

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

Location: Darling

Fin Source: CRR 255 000  
DEADP 1 200 000  
Other 100 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender advertised																		
1	2	Tender adjudification																		
1	3	Contractor on site																		
1	4	Completion																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	33 403	4 854	35 353	92 849	385 333	50 182	42 667	-499 818	42 667	50 182	17 328		255 000	1 555 000				
Expenditure to date		Capital					247 420			140 580	511 167	644 401			1 543 568			1 543 568	11 432	0.7%

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

Vote Nos: 9/123-564-305 [CRR]; 9/123-511-260 [Donation]

Location: Darling

Fin Source: CRR 550 000  
Other 260 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender advertised																		
1	2	Tender adjudification																		
1	3	Contractor on site																		
1	4	Completion																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	17 370	2 524	18 384	48 281	44 373	26 095	22 187	26 095	22 187	209 400	189 700	183 404	626 596	810 000				
Expenditure to date		Capital										288 750			288 750			288 750	521 250	64.4%

Electrical Engineering Services

Electrical Engineering Services General

Project: pj-11-0096 - Equipment Electricity

Vote Nos: 9/117-39-749

Location: Municipal area

Fin Source: CRR 325 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	10 000	30 000	40 000	40 000	40 000	20 000	20 000	15 000	40 000	40 000	20 000	10 000	315 000	325 000				
Expenditure to date	Capital			18 125	118 482	16 497	45 467	5 900	31 806	6 768	11 850			254 895			254 895	70 105	21.6%

Electricity Operations, Maintenance and Construction

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

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

Location: Malmesbury West

Fin Source: CRR 900 000  
INEP 17 600 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Construction																	
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	1 100 000	1 100 000	1 100 000	1 200 000	1 600 000	2 100 000	1 100 000	2 100 000	2 100 000	2 100 000	2 000 000	900 000	17 600 000	18 500 000				
Expenditure to date	Capital			125 938	1 004 987	1 917 006	1 389 253	185 144	1 109 557	2 978 884	3 108 526			11 819 296			11 819 296	6 680 704	36.1%

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

Vote Nos: 9/117-332-318

Location: Malmesbury

Fin Source: CRR 780 000

Proj Start: Proj End:

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

**Project: pj-19-0030 - Electricity: LV Upgrading Swartland**

Vote Nos: 9/117-382-438

Location: Municipal area

Fin Source: CRR

750 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	20 000	20 000	100 000	100 000	100 000	30 000	30 000	100 000	100 000	100 000	30 000	20 000	730 000	750 000				
Expenditure to date		Capital			279	7 908			257 206	331 686	66 894	28 688			692 660			692 660	57 340	7.6%

**Project: pj-19-0031 - Electricity: Substation fencing**

Vote Nos: 9/117-384-72

Location: Municipal area

Fin Source: CRR

200 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000		200 000	200 000				
Expenditure to date		Capital			1 591			11 855	18 819			15 500			47 766			47 766	152 234	76.1%

**Project: pj-19-0044 - Electricity: Connections: Electricity Meters (New/Replacements)**

Vote Nos: 9/117-442-37

Location: Municipal area

Fin Source: CRR

965 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	60 000	70 000	70 000	70 000	70 000	60 000	60 000	70 000	70 000	70 000	70 000	225 000	740 000	965 000				
Expenditure to date		Capital	143 050	61 095	86 875	74 224	43 288	43 486	70 639	74 434	95 979	94 501			787 571			787 571	177 429	18.4%

**Project: pj-20-0020 - Electricity: MV upgrading Swartland**

Vote Nos: 9/117-547-342

Location: Municipal area

Fin Source: CRR

750 000

Proj Start: Proj End:

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

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

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

**Location:** Municipal area

**Fin Source:** CRR

200 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			30 500				60 000	27 375	27 375	27 375	27 375		200 000	200 000				
Expenditure to date		Capital			30 485							30 890			61 375			61 375	138 625	69.3%

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

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

**Location:** Municipal area

**Fin Source:** CRR

10 000 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	500 000	500 000	500 000	500 000	1 000 000	1 000 000	1 000 000	1 500 000	1 000 000	1 000 000	1 000 000	500 000	9 500 000	10 000 000				
Expenditure to date		Capital						77 386			173 059	537 640			788 084			788 084	9 211 916	92.1%

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

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

**Location:** Municipal area

**Fin Source:** CRR

4 850 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Manufacture																		
1	3	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	250 000		50 000	50 000	1 000 000	100 000	50 000	3 000 000	100 000	200 000	50 000		4 850 000	4 850 000				
Expenditure to date		Capital			948 775			3 666 797		25 409	11 951	182 946			4 835 878			4 835 878	14 122	0.3%

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

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

**Location:** Municipal area

**Fin Source:** CRR

1 000 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									500 000	500 000			1 000 000	1 000 000				
Expenditure to date		Capital								37 660	234 504	101 248			373 411			373 411	626 589	62.7%

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

Location: Municipal area

Vote Nos: 9/117-608-359

Fin Source: CRR

300 000

Proj Start: Proj End:

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

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

Location: Wesbank

Vote Nos: 9/117-611-349

Fin Source: CRR

120 000

Proj Start: Proj End:

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

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

Location: Darling

Vote Nos: 9/117-619-353

Fin Source: CRR

2 000 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Procurement																		
1	2	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		500 000	500 000		500 000			500 000					2 000 000	2 000 000				
Expenditure to date		Capital					27 207	724 620		52 464	35 776	879 582			1 719 649			1 719 649	280 351	14.0%

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

Location: Illinge Lethu

Vote Nos: 9/117-559-358

Fin Source: CRR

5 500 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						163 896			7 378	2 009 984			2 181 258	5 500 000				
Expenditure to date		Capital						163 896			7 378	2 009 984			2 181 258			2 181 258	3 318 742	60.3%

#####

2022/3 - [SDBIP] PROJECT SCHEDULES

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

Vote Nos: 9/117-563-405

Location: Municipal area

Fin Source: CRR

513 386

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Implementation																	
<b>S/Notes:</b> Feb 2023: Order placed for 60kVA generator for Malmesbury traffic Mar 2023: Inverters order plced for Yzerfontein, Darling Office and Malmesbury traffic Apr 2023: Awaiting delivery																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital								213 386	120 000	120 000	60 000		513 386	513 386				
Expenditure to date	Capital										99 684			99 684			99 684	413 702	80.6%

**Information, Communication and Technology****Project: pj-11-0105 - IT: Scanner replacements**

Vote Nos: 9/118-87-729

Location: Municipal area

Fin Source: CRR

79 640

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
<b>S/Notes:</b> Jul 2022: Purchase will be made in Jan 2023 Aug 2022: Purchase will be made in Jan 2023 Sep 2022: Purchase will be made in Jan 2023 Oct 2022: Purchase will be made in Jan 2023 Nov 2022: Purchase will be made in Jan 2023 Dec 2022: Purchase will be made in Jan 2023 Jan 2023: Specifications received for informal tender Feb 2023: Specifications confirmed for informal tender Mar 2023: Order placed Apr 2023: Awaiting delivery																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								79 640					79 640	79 640				
Expenditure to date		Capital																	79 640	100.0%



**Project: pj-11-0106 - IT: Equipment****Vote Nos:** 9/118-39-731**Location:** Municipal area**Fin Source:** CRR**70 000****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
<b>S/Notes:</b> Jul 2022: Procure equipment as and when needed Aug 2022: Procure equipment as and when needed Sep 2022: Procure equipment as and when needed Oct 2022: Procure equipment as and when needed Nov 2022: Procure equipment as and when needed Dec 2022: Procure equipment as and when needed Jan 2023: Procure equipment as and when needed Feb 2023: Procure equipment as and when needed Mar 2023: Procure equipment as and when needed Apr 2023: Procure equipment as and when needed																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 837	64 163	70 000				
Expenditure to date		Capital			17 135					4 016					21 151			21 151	48 849	69.8%

**Project: pj-13-0053 - IT: Server SM virtual environment****Vote Nos:** 9/118-379-729**Location:** Municipal area**Fin Source:** CRR**1 028 620****Proj Start:**                      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Installation													Completed					
<b>S/Notes:</b> Jul 2022: Gather specification and equipment availability Aug 2022: Gather specification and equipment availability Sep 2022: Tender published Oct 2022: Tender closed, busy with adjudication. Nov 2022: Tender awarded. Dec 2022: Order placed, awaiting delivery and installation Jan 2023: Awaiting delivery Feb 2023: Completed																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			1 100 000					-71 380					1 028 620	1 028 620				
Expenditure to date		Capital								1 028 620					1 028 620			1 028 620		0%

**Project:** pj-14-0028 - IT: Printers

**Vote Nos:** 9/118-74-729

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

**Location:** Municipal area

**Fin Source:** CRR

60 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
<b>S/Notes:</b> Jul 2022: Procure equipment as and when needed Aug 2022: Procure equipment as and when needed Sep 2022: Procure equipment as and when needed Oct 2022: Procure equipment as and when needed Nov 2022: Procure equipment as and when needed Dec 2022: Procure equipment as and when needed Jan 2023: Procure equipment as and when needed Feb 2023: Procure equipment as and when needed Mar 2023: Procure equipment as and when needed Apr 2023: Procure equipment as and when needed																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	55 000	60 000				
Expenditure to date		Capital								32 945	-16 845				16 100			16 100	43 900	73.2%

**Project:** pj-14-0029 - IT: Desktops

**Vote Nos:** 9/118-201-729

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

**Location:** Municipal area

**Fin Source:** CRR

225 000

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

**Project: pj-14-0030 - IT: Notebooks**

Vote Nos: 9/118-64-729

Location: Municipal area

Fin Source: CRR

516 775

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
<b>S/Notes:</b> Jul 2022: Gather specification and equipment availability Aug 2022: Gather specification and equipment availability Sep 2022: Tender published Oct 2022: Tender closed, busy with adjudication. Nov 2022: Tender awarded. Dec 2022: Order placed, awaiting delivery Jan 2023: Notebook order received Feb 2023: Specification gathering for additional laptop purchase Mar 2023: Specification gathering for additional laptop purchase Apr 2023: Specification gathering for additional laptop purchase																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					300 000				184 000	32 775			516 775	516 775				
Expenditure to date		Capital							274 120						274 120			274 120	242 655	47.0%

**Project: pj-20-0022 - IT: Backup solution**

Vote Nos: 9/118-576-484

Location: Municipal area

Fin Source: CRR

547 994

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Installation													Completed					
<b>S/Notes:</b> Jul 2022: Gather specification and equipment availability Aug 2022: Gather specification and equipment availability Sep 2022: Tender published Oct 2022: Tender closed, busy with adjudication. Nov 2022: Tender awarded. Dec 2022: Order placed, awaiting delivery and installation Jan 2023: Awaiting delivery Feb 2023: Completed																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			660 000					-112 006					547 994	547 994				
Expenditure to date		Capital								547 994					547 994			547 994		0.0%

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

Vote Nos: 9/118-59-729

Location: Municipal area

Fin Source: CRR

45 360

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing													Completed					
<b>S/Notes:</b> Jul 2022: Purchase will be made in Nov 2022 Aug 2022: Purchase will be made in Nov 2022 Sep 2022: Purchase will be made in Nov 2022 Oct 2022: Purchase will be made in Nov 2022 Nov 2022: Tender published Dec 2022: Order placed Jan 2023: Completed																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					45 000		60	60	60	60	60	60	45 300	45 360				
Expenditure to date		Capital							45 360						45 360			45 360		0%

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

Vote Nos: 9/118-612-384

Location: Municipal area

Fin Source: CRR

180 000

Proj Start: Proj End:

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

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

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

**Location:** Municipal area

**Fin Source:** CRR

70 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
<b>S/Notes:</b> Jul 2022: Purchase will be made in October 2023 Aug 2022: Purchase will be made in October 2023 Sep 2022: Gather specification Oct 2022: Stock issue, purchase will only be in Jan 2023 Nov 2022: Stock issue, purchase will only be in Jan 2023 Dec 2022: Stock issue, purchase will only be in Jan 2023 Jan 2023: Still no ETA on stock Feb 2023: Still awaiting ETA on stock Mar 2023: Informal tender published Apr 2023: Order placed, awaiting delivery																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				70 000									70 000	70 000				
Expenditure to date		Capital										50 907			50 907			50 907	19 093	27.3%

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

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

**Location:** Municipal area

**Fin Source:** CRR

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

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

Financial Services

Financial Services General

Project: pj-09-0021af - Equipment Finance

Vote Nos: 9/119-25-737

Location: Municipal area

Fin Source: CRR

26 680

Proj Start: Proj End:

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

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

Vote Nos: 9/119-267-763

Location: Municipal area

Fin Source: CRR

258 113

Proj Start: Proj End:

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

Legal and Credit Control

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

Vote Nos: 9/119-616-397

Location: Municipal area

Fin Source: CRR

39

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Advertisement in newspaper																		
1	2	Clarification meeting																		
1	3	Closing date for tender																		
1	4	BEC meeting																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital											39		39	39				

Protection Services

Traffic and Law Enforcement

Project: pj-18-0068 - Equipment K9 Unit

Vote Nos: 9/126-353-146

Location: Municipal area

Fin Source: DCS

137 485

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Feb 2023: Informele tenderproses gevolg																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				15 000				30 600	30 600	30 600	30 685		137 485	137 485				
Expenditure to date		Capital										109 400			109 400			109 400	28 085	20.4%

Fire and Emergency Services

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

Vote Nos: 9/125-27-749

Location: Municipal area

Fin Source: CRR

160 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000					55 000		55 000		160 000	160 000				
Expenditure to date		Capital							113 588			20 009			133 596			133 596	26 404	16.5%

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

Vote Nos: 9/125-486-424

Location: Municipal area

Fin Source: CRR

3 675 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender process																		
1	2	Purchase of chassis																		
1	3	Building of Fire Fighting Vehi																		
1	4	Delivery of Vehicle																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 600 000							1 075 000		3 675 000	3 675 000				
Expenditure to date		Capital				975 600		47 183	44 174	720 684	243 720	211 482			2 242 844			2 242 844	1 432 156	39.0%

Protection Services General

Project: pj-10-0138 - Equipment Protection

Vote Nos: 9/126-44-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 75 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Started Jul 2022																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				10 000		15 000		25 000	15 000		10 000		75 000	75 000				
Expenditure to date		Capital			33 196	1 002	2 433			12 973					49 604			49 604	25 396	33.9%





# Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder

31 Mei 2023

11/1/1/24  
WYK: NVT

## ITEM 6.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) WAT GEHOU SAL WORD OP 7 JUNIE 2023

<b>ONDERWERP:</b> SALGA WERKGROEPE (SPEAKER'S FORUM): RAPPORTERING <b>SUBJECT:</b> SALGA WORKING GROUPS (SPEAKER'S FORUM): REPORTING
---

### 1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION

The Speaker's Forum was attended by alderman M A Rangasamy from 4 to 5 May 2023.

- 1.1 Attached as Annexure A, find the agenda of the working group (the minutes will be available at a later stage).
- 1.2 Opinion – Speaker's responsibility for the effective oversight over the executive authority of the municipality

The City's Speaker kindly agreed to share the opinion obtained from a senior counsel on the interpretation and application of the newly introduced section 37(h) of the Structures Act. Attached as Annexure B, find the opinion that was included in the agenda 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

## BESLUIT

- (a) Dat kennis geneem word van die agenda van die Speaker's Forum wat deur, Rdh M A Rangasamy, vanaf 4 tot 5 Mei 2023 bygewoon was;
- (b) Dat verder kennis geneem word van die opinie wat Stad Kaapstad vanaf 'n senior raadgewer verkry het aangaande die Speaker se oorsigrol oor die uitvoerende gesag van die munisipaliteit.
- (a) *That cognisance be taken of the Agenda of the Speaker's Forum attended by, Ald M A Rangasamy, from 4 to 5 May 2023;*
- (b) *That cognisance be further taken of the opinion obtained by City of Cape Town from senior counsel regarding the Speaker's oversight role over the executive authority of the municipality.*

(get) J J Scholtz

MUNISIPALE BESTUURDER

# **AGENDA**

## **Speakers' Forum Meeting**

**TO : SPEAKERS' FORUM CHAIRPERSON AND DEPUTY CHAIRPERSON  
PEC CHAIRPERSON AND PEC DEPUTY CHAIRPERSONS  
SPEAKERS  
CHIEF WHIPS  
GIGR CHAIRPERSON  
INVITED GUESTS AND  
STAKEHOLDERS**

**AGENDA  
WESTERN CAPE MUNICIPAL SPEAKERS' FORUM MEETING  
4 – 5 MAY 2023: SALGA OFFICE, CAPE TOWN**

---

**ENCLOSED** kindly receive the agenda for the upcoming Speakers' Forum Meeting, scheduled for **09:00** on Thursday and Friday, 4 – 5 May 2023 to be held at the **SALGA Office, The Towers, Cape Town**.



**Mr KHALIL MULLAGIE  
PROVINCIAL DIRECTOR OF OPERATIONS**

**ENCL**

SPEAKERS' FORUM AGENDA		
ITEM	ITEM DESCRIPTION	PAGE
SECTION 1 PROCEDURAL MATTERS Chairperson: Ald Mrs Georlene Wolmarans		
1.1	Opening and Welcome	
1.2	Evacuation procedure	
1.3	Attendance and Apologies	
1.4	Declaration of Interest	
1.5	Adoption of the Agenda	
1.6	Adoption of the Minutes of the Speakers' Forum Meeting held on 2 – 3 February 2023	
1.7	Matters arising from the previous meeting	
SECTION 2 PRESENTATION		
2.1	Auditor General South Africa [AGSA] <i>[Standing Item]</i>	<b>AGSA</b> [30 minutes – Q&A incl]
2.2	Role of other spheres in the development of IDPs	<b>Department of Local Government: ?</b>
2.3	Update Report: Public Participation and Ward Committees <i>[Standing Item]</i>	<b>Department Local Government</b> <i>Mr Craig Mitchell</i>
SECTION 3 PROCEDURAL MATTERS		
3.1	Sharing of Best Practice: Role of Speaker in Public Participation and Ward Committees	<b>Swartland Municipality</b>
3.2	Legal Opinion: Effective Oversight	<b>City of Cape Town</b>
3.3	Legal Opinion: Section 2 of the Code of Conduct for Councillors	<b>Drakenstein Municipality</b>
3.4	Code of Ethics	<b>Mr Koos Celliers</b>
3.5	Definition of Independent Investigation	<b>Mr Koos Celliers</b>
3.6	Definition of Tabling	<b>Mr Koos Celliers</b>
3.7	Uniform Guidance Document for Councillors living with Disability	<b>Theewaterskloof Municipality</b>
3.8	Update on the Upper Limits Notice	<b>Department of Local Government : Mr Mario Baajes</b>

SPEAKERS' FORUM AGENDA		
ITEM	ITEM DESCRIPTION	PAGE
DAY 2 SECTION 3 PROCEDURAL MATTERS Chairperson: Ald Mrs Georlene Wolmarans		
3.1	Opening and Welcome	
3.2	Attendance and Apologies	
SECTION 4 DISCUSSION		
4.1	Legislation / Case Law and Court Judgements impacting on Local Government <i>[Standing Item]</i>	City of Cape Town Mr Koos Celliers <i>[Verbal]</i>
4.2	Legal Enquiries <i>[Standing Item]</i>	Legal Team
SECTION 5 CLOSURE		
5.1	<b>Suggested items</b> for next Speakers' Forum Meeting for the –  i. _____ ii. _____ iii. _____	
5.2	<b>Proposed dates</b> and venues for 2022/2023 meetings – Speakers to invite Forum as per Terms of Reference – [Speakers of the following Municipalities indicated that they would like to invite the Forum: Plettenberg Bay and Overstrand] –  <div> <ul style="list-style-type: none"> <li>3 and 4 August 2023 at _____</li> <li>2 and 3 November 2023 at _____</li> </ul> </div>	
5.3	Closure and Acknowledgements	

## **Opinion – Speaker’s responsibility for the effective oversight over the executive authority of the municipality**

The City of Cape Town briefed senior counsel to advise the speaker on the interpretation and application of the newly introduced section 37(h) of the Structures Act –

‘The speaker of a municipal council ... is responsible for the effective oversight over the executive authority of the municipality’.

The City’s Speaker kindly agreed to share the opinion with her counterparts on the WC Speakers’ Forum.

Senior Counsel identified raised four questions in interpretations the provision -

1. What office bearer(s) or institution(s) is (are) the repository (repositories) of the City’s executive authority?
2. What are the powers and functions of the repository (repositories) of executive authority in the City?
3. What does oversight over the City’s executive authority entail?
4. What does the speaker’s responsibility for the effective oversight over the City’s executive authority entail?

Counsel was also asked for guidance on how to address four practical examples.

### **1. Executive authority (par 5 – 39)**

The opinion commences with an analyses of the relevant constitutional and other legislative provisions regarding the powers of a municipal council, the various types of municipalities, executive systems and its power to establish committees.

At par 16 it emphasises that –

in the City, executive authority is exercised by an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee.<sup>1</sup>

and, at paragraphs 32 and 33 -

the council of a municipality has the right and the duty to ‘exercise the municipality’s executive and legislative authority’<sup>2</sup>.

*‘The executive and legislative authority of a municipality is exercised by the council of the municipality, and the council takes all the decisions of the municipality subject to section 59.’<sup>3</sup>*

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<sup>1</sup> Section 6 of the Establishment Notice and section 7(b) of the Structures Act

<sup>2</sup> Sections 4(1)(b) and (2)(a) of the Systems Act

<sup>3</sup> Section 11(1) of the Systems

The opinion then reminds that the Council has the power to delegate any of its powers (barring a few) and in particular specific functions to the executive mayor

It then concludes by iterating that ***loci of the City's executive authority*** may be summed up as follows –

- the executive leadership of the City is vested in the executive mayor
- the powers and duties of the executive mayor are mainly those conferred on the executive mayor by the provisions of the Structures Act, the Systems Act and the MFMA and those delegated to the executive mayor;
- the executive mayor is assisted by a mayoral committee, to each of whose members the executive mayor may delegate specific responsibilities and any of the executive mayor's powers;
- the municipal council may designate any of the powers and functions of the executive mayor which must be exercised by the executive mayor together with the other members of the mayoral committee;
- the executive mayor is also assisted by committees appointed in terms of section 80(1) of the Structures Act, to which the executive mayor may delegate any powers and duties of the executive mayor;
- to the extent that legislation does not confer the City's executive authority on the executive mayor and the municipal council has not delegated executive authority to the executive mayor or the deputy executive mayor in terms of section 59(1) of the Systems Act, the municipal council is and remains the repository of those aspects of the City's executive authority; and
- the municipal council may, in the manner and circumstances set out in s59(3)(a) of the Systems Act, review any decision taken, in consequence of a delegation, by the executive mayor and either confirm, vary or revoke the decision subject to any rights that may have accrued to a person.

## **2. Powers and functions of the repositories of the City's executive authority (par 40 - )**

Section 1 of the Systems Act defines 'executive authority', in relation to a municipality, as meaning '*the municipality's executive authority envisaged in section 156<sup>4</sup> of the Constitution, read with [section 11](#) of [the Systems] Act*.'

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<sup>4</sup> A municipality has executive authority in respect of, and has the right to administer-  
(a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and  
(b) any other matter assigned to it by national or provincial legislation.'

The opinion then identifies the powers, functions and duties of the executive mayor over which he/she exercises executive leadership; see par 44 – 71

### **Oversight over the City's executive authority (par 72 -80)**

The opinion then raises a very important aspect –

In our view, to the extent a municipality's executive authority has been assigned to the executive mayor by the legislation ... or has been delegated to the executive mayor .. the municipal council is the **primary organ of the municipality charged with the responsibility of overseeing the effective exercise of such executive authority.**

**The municipal council exercises that responsibility during its meetings, and by means of committees it establishes in terms of sections 79 and 79A of the Structures Act.**

The municipal council does so by –

- allowing questions to the executive mayor
- entertaining motions to remove the executive mayor from office
- delegating power to *Portfolio committees*

### ***Portfolio committees* (par 81- 85)**

To illustrate counsel (par 83) draws attention to the **role of portfolio committees in the City** –

The Portfolio Committee has an important oversight role especially in regard to the IDP, budgets, policies, rendering of services, strategic objectives and priorities and by-laws.

Oversight entails the watchful, strategic and structured scrutiny of the actions of the executive and administration of the Municipal Council.

The oversight role of the [name] Portfolio Committee includes developing strategy for the monitoring and evaluation of the actions or inactions of the executive and administration and may require:

- Briefings;
- Hearings;
- Considerations of reports;
- Scrutiny of relevant documents;
- Supply of relevant information; 26
- Physical access to relevant records, books and other documentation;
- Posing questions in council;
- Tracking of inputs, processes, activities, outputs and outcomes against indicators; and
- Calling for reports to evaluate the impact and performance of service delivery generally within the functional area of the committee, excluding confidential reports on specific matters, such as matters under investigation etc'.

It also emphasises the following **responsibilities of a portfolio chairpersons** –

- develop an *Annual Oversight Work Plan* (derived from the relevant Service Delivery Budget Implementation Plans [SDBIPs]) for each year, based on the committee's assigned functions and responsibilities.
- submit an *Annual report* to Council of the functional operations of the Portfolio Committee.

It also mentions, the general role of a portfolio committee reflected in the **terms of reference**, i.e. to –

- consider and adopt the Chairperson's annual oversight work plan;
- **monitor the implementation** of Council's IDP, budget, business plans, strategic objectives, policies and programmes in relation to their functional area, and report thereon to the Executive Mayor;
- **evaluate the impact** and performance of service delivery generally within the functional area of their respective committee (outcomes monitoring), and report to the Executive Mayor;
- **review and evaluate the** needs of the municipality in order of priority, in terms section 56(2)(b) of the Structures Act and recommend the same to the Executive Mayor;
- **require Councillor(s) and/or official(s) to submit report(s) to the Committee** to assist the Committee in the performance of its functions within its functional area;
- **conduct research**, community and other consultations and undertake inspections in regard to matters relating to the committee's oversight functions;
- **consult and invite reports** from public bodies/persons and request them to address the committee in the analysis of issues affecting the functional area of the Committee area.

#### ***Municipal public accounts committee*** (par 86- 95)

The opinion examines the new statutory functions of MPAC' and its reporting functions; section 79A(4) provides that

Reports of the municipal public accounts committee **must be submitted to the speaker who must table such reports** in the next meeting of the municipal council.'

It also states the terms of reference of the City's MPAC.

#### ***Reporting to the municipal council and its committees*** (par 96- 108)

**One of the foundations of executive oversight over the City's executive authority, is regular and effective reporting by the executive mayor to the municipal council and its committees.**

Aside from the provisions of the terms of reference of the portfolio committees and MPAC which facilitate or require reporting to them by the executive mayor, **s 56(5) of the Structures Act imposes a general obligation on the executive mayor to report to the municipal council.**



An executive mayor must report to the municipal council on **all** decisions taken by the executive mayor.'

In addition, certain provisions of the Structures Act, the Systems Act and the MFMA impose specific obligations on the executive mayor to report to the municipal council.<sup>5</sup>

***The purpose of oversight over the executive authority of a municipality*** (par 109)

In counsel's view, the purpose of all oversight over the executive authority of a municipality is to ensure that it is exercised in a manner that is consistent with -

- the Constitution, including the founding values in section 1 of the Constitution; the state's duty to respect, protect, promote and fulfil the rights in the Bill of Rights imposed by section 7(2) of the Constitution; the objects of local government in section 152(1) of the Constitution and the municipality's obligation to strive, within its financial and administrative capacity, to achieve those objects imposed by section 152(2); and the developmental duties of municipalities imposed by section 153 of the Constitution; and
- the provisions of the local government legislation referred to above, any other applicable national and provincial legislation and the municipality's own by-laws.

**The speaker's responsibility for effective oversight over the City's executive authority**  
(par 110 -

The opinion states that the conferral on the Speaker of responsibility for the effective oversight over the executive authority of the municipality, **does not override the oversight powers and duties of the municipal council and its committees set out above.**<sup>6</sup>

In our view, to the extent a municipality's executive authority has been assigned to the executive mayor by the legislation described above or has been delegated to the executive mayor .... the speaker's responsibility for the effective oversight of such executive authority, .... primarily entails the duty to seek to ensure the effective functioning of the mechanisms by means of which the municipal council and its committees oversee the exercise of such executive authority by the executive mayor ... In this regard we point out that another of the obligations imposed on the speaker ... is the duty ... to ensure the effectiveness of the committees of the municipal council established in terms of section 79.<sup>7</sup>

In those (hopefully relatively few) instances where the existing mechanisms do not provide for adequate oversight, the speaker must either draw the deficiency to the attention of the municipal council or (if time is of the essence) investigate the exercise of executive authority concerned with a view to reporting to the municipal council thereon and (if necessary) on the required future augmentation or remediation of the extant oversight mechanisms.

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<sup>5</sup> see section 30(5) of the Structures Act, section 99 of the Systems Act, sections 29(2)(c), 52(d), 53(2), 127(2) and (3), 133(1)(a) and 129 of the MFMA

<sup>6</sup> Compare the similar finding in *Mazibuko, supra*, para 30 about the Speaker's residual role under the rules of the National Assembly

<sup>7</sup> section 37(i)

### ***What are the Speaker's remedies in the event of non-compliance?***

Counsel is of the view that, if at any stage the speaker comes to reasonably suspect that the executive mayor may, in relation to their exercise of the executive authority of the municipality, have breached a provision of the Code the speaker must –

- formally authorise an investigation in terms of the Code, give the suspect(s) the reasonable opportunity to reply in writing regarding the alleged breach, at the end of the investigation report the matter to the municipal council and report the outcome of the investigation to the MEC; or
- recommend to the municipal council that it itself investigate and make a finding on the alleged breach of a provision of the Code or establish a disciplinary committee to do so and to make appropriate recommendations to the council and, if the municipal council or a disciplinary committee finds that the executive mayor has breached a provision of the Code, the speaker must inform the MEC of the finding and sanction decided on by the council.

### ***What is the Speaker's duty where a municipal council itself exercises executive authority?***

Section 37(h) of the Structures Act imposes on the speaker alone the duty to oversee the municipal council's exercise of that authority

The manner in which the speaker must discharge this duty will vary with the surrounding circumstances and the exigencies of the particular case.

In our view, like the National Assembly when carrying out its obligation to oversee the national executive, the speaker is given leeway to decide how best to discharge this duty.<sup>8</sup> There must however always be a proper and rational basis for whatever choice is made.<sup>9</sup> The aim of doing so will however remain the same, namely to achieve the purpose of all oversight over the executive authority of a municipality described in paragraph 109 above.

In our view, the responsibility of the speaker for effective oversight over the executive authority of the municipality, .. does not extend to the assumption by the speaker of any part of such executive authority. The obligation to exercise such executive authority is, and remains, that of the repositories of such executive authority<sup>10</sup>, that is, primarily, the executive mayor and the members of their mayoral committee. Any steps taken by the speaker in terms of section 37(h) must therefore stop short of the exercise by the speaker of any of such executive authority. This limitation on the speaker's powers of intervention extends to any indirect exercise by the speaker of

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<sup>8</sup> see *Economic Freedom Fighters v Speaker, National Assembly and Others* 2016 (3) SA 580 (CC) para 87)

<sup>9</sup> See *United Democratic Movement*, supra, paras 82 and 85

<sup>10</sup> See paragraph 109 of the opinion

the municipality's executive authority, such as would occur if, for example, the speaker were to purport to issue a binding instruction to the executive mayor to exercise a part of their executive authority in a particular way. It follows that if there is a disagreement between the speaker and a repository of the municipality's executive authority (be it the executive mayor, a member of the mayoral committee or the municipal council itself) as to what the Constitution or the applicable national and provincial legislation or the municipality's own by-laws requires in a particular situation, the speaker cannot compel the repository to exercise the executive authority in a particular way or to refrain from doing so.

This constraint on the speaker's oversight power ... does not result in its being toothless. The speaker is entitled to table in the municipal council reports on exercises of their oversight power which may require that the municipal council take action against the repository of the executive authority (e.g. the tabling and debate on a motion for the removal from office of the executive mayor); or which, though such tabling and the attendant publicity, should be brought to the attention of the local community or the provincial executive (which has the powers of intervention in local government set out in section 139 of the Constitution). In addition, the speaker must<sup>11</sup>, initiate an investigation in terms of item 15(1) or 16(1) of the Code.

### ***Application of Speaker's oversight duties***

Counsel was also asked to advise on how the Speaker would go about overseeing functions of the executive mayor in four examples.

**The first** relates to section 56(3)(c)(i) of the Structures Act, which provides that the executive mayor in performing the duties of office, must review the performance of the municipality in order to improve *'the economy, efficiency and effectiveness of the municipality'*

A rational way for the speaker to ensure effective oversight by the municipal council of this function, would be to request that the municipal public accounts committee, when developing the oversight report on the City's annual reports (s 129 of the MFMA) to consider whether those annual reports, and especially the annual performance report (prepared in terms of s46 of the Systems Act) include a proper performance review by the executive mayor in accordance with s 56(3)(c)(i) of the Structures Act.

**The second** concerns instances where a statute imposes an obligation on the executive mayor<sup>12</sup> regarding the annual report, but he/she does not authorise the municipal council to request the speaker to investigate and report to it.

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<sup>11</sup> in the circumstances postulated in paragraph 113 of the opinion

<sup>12</sup> e.g. s133(1)(c) of the MFMA - If the mayor fails to table the annual report in the council he/she must inform council thereof in order for council to request the speaker to investigate the reasons for the failure and to report to the council

If there is an existing mechanism by means of which the municipal council and one of its committees may exercise oversight concerning the failure by the executive mayor, the speaker must ensure that such mechanism is engaged.

If however the existing mechanisms are deficient, the speaker must –

- either draw the deficiency to the attention of the municipal council, or (if time is of the essence)
- investigate the exercise of executive authority concerned with a view to reporting to the municipal council thereon and (if necessary) on the required future augmentation or remediation of the extant oversight mechanisms.
- if at any stage the speaker comes to reasonably suspect that the executive mayor has breached a provision of the Code of Conduct initiate an investigation in terms of item 15(1) or 16(1) of the Code and inform the MEC of the finding and sanction decided on by the council.

**The third** scenario example concerns the obligation imposed on the executive mayor<sup>13</sup> to manage the drafting of the IDP by i.a. consulting the local community and allowing them to participate in the drafting of the IDP.

Should it come to the speaker's attention that public meetings which should have been held at particular localities were not held or may not have been held, the speaker–

- should either refer the matter to the appropriate portfolio committee for investigation and a report to the municipality council or, (if time is of the essence)
- should himself/herself investigate the matter and report to the municipal council.
- may report the matter to the MEC with a view to the latter taking steps to resolve the dispute or difference in connection with the drafting process as envisaged in section 31(d)(i) of the Systems Act or if necessary taking steps against the municipality in terms of sections 32 and 33 of the [Systems Act](#).

**Fourthly**, whether the municipal manager is a repository of the executive authority over which the speaker must exercise effective oversight in terms of section 37(h) of the Structures Act.

As is apparent from the analysis above, a municipal manager is not a repository of any of the executive authority of the municipality. (See also *Manana v King Sabata Dalindyebo Municipality*)

The responsibility for the effective oversight over the executive authority of the municipality, imposed on the speaker by section 37(h) of the Structures Act, does not extend to oversight over the municipal manager.

In our view (referring to s 53 of the Systems Act) those lines must be to the executive mayor, the mayoral committee, the committees established in terms of sections 79, 79A and 80 of the Structures Act and the municipal council itself.

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<sup>13</sup> by s 30(a) of the Systems Act



# Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder

31 Mei 2023

11/1/1/24  
WYK: NVT

## ITEM 6.2 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) WAT GEHOU SAL WORD OP 7 JUNIE 2023

<b>ONDERWERP:</b>	<b>SALGA: PROVINSIALE WERKGROEP RE BESTUUR EN INTER-REGERINGSVERHOUDINGE</b>
<b>SUBJECT:</b>	<b>SALGA: PROVINCIAL WORKING GROUP ON GOVERNANCE AND INTERGOVERNMENTAL RELATIONS</b>

### 1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION

The SALGA: Provincial Working Group on Governance and Intergovernmental Relations was attended by the Executive Mayor and Municipal Manager on 10 May 2023.

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

The complete set of documents are available at the Office of the Municipal Manager should more detailed information be required on the matters discussed.

### 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 SALGA: *Provincial Group on Governance and Intergovernmental Relations* wat deur die Uitvoerende Burgemeester en Munisipale Bestuurder op 10 Mei 2023 bygewoon was.

*That cognisance be taken of the attached Summary of Outcomes of the SALGA: Provincial Group on Governance and Intergovernmental Relations attended by the Executive Mayor and Municipal Manager on 10 May 2023.*

(get) J J Scholtz

MUNISIPALE BESTUURDER

## AGENDA: PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
<b>GOVERNANCE AND INTERGOVERNMENTAL RELATIONS</b> Chairperson: Cllr Carl Pophaim			
	<b>Matters arising from previous minutes / Resolution Tracking</b>	a) Safety of Councillors b) Unfunded and Underfunded mandates c) Remuneration of Senior Managers d) Opinion on Section 15(3) – Upper limits Notice  The working group noted the progress with the implementation of past recommendations and resolutions.  A concern was raised that changes in the leadership at COGTA may delay the resolution of issues related to the remuneration of Senior Managers.	The Task Teams on Safety of Councillors and Unfunded and Underfunded Mandates be convened before the end of June 2023.  SALGA invite the new DG of DCOG to the Provincial Members Assembly to engage members on the remuneration of Senior Managers  SALGA draft a memo and share the Opinion on Section 15(3) – Upper Limits Notice with municipalities.
	<b>Feedback by Municipal Finance: Work done on the Review of the Equitable Share of Municipalities</b>	The working group noted the presentation on the Work done by SALGA on the Review of the Equitable Share of Municipalities. It was agreed that the concerns raised by members on conditional grants be referred to the Task Team on Unfunded and Underfunded Mandates.	Noted
	<b>Intergovernmental Relations Monitoring and Intervention Bill</b>	The working group noted the presentation by DCOG on the progress with the development of the Intergovernmental Relations Monitoring and Intervention Bill.  Municipalities were urged to participate in public hearings and deliberations on the Bill.	Noted
	<b>Draft Western Cape Monitoring and Support of</b>	Members noted the presentation by the Provincial Department of Local Government on the Draft Western Cape Monitoring and Support of Municipalities Bill. It was	SALGA follow up on the legislature programme and

## AGENDA: PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
	<b>Municipalities Amendment Bill</b>	noted that the Bill was published and sent to municipalities for public comment. It was recommended that the Bill be resent to municipalities for comment and that municipalities share their comments with SALGA in preparation for public hearings and deliberations on the Bill.	facilitate SALGA's participation in the deliberations on the Bill.
	<b>Review of Councillor Remuneration and Progress with Implementation of Conference Resolutions</b>	SALGA provided feedback and reported on the progress with the review of councillor remuneration and implementation of conference resolutions. Members proposed that SALGA consider lobbying for councillors to be provided with UPS, to counter the effects and challenges associated with loadshedding. It was also suggested that SALGA look at the holistic review of the remuneration regime instead of focussing on gaps in the Remuneration of the Office Bearers Act.	SALGA conduct a benchmarking exercise on the remuneration packages of Councillors internationally
	<b>Municipal Boundary Determination Process</b>	The Municipal Demarcation Board shared the progress regarding the boundary redetermination process. It was noted that the Board will be scheduling public hearings in the affected areas to engage the public and communities on the proposals. The meeting requested the Municipal Demarcation Board to circulate the proposed boundary amendments and the schedule of public hearings with municipalities.	Noted
	<b>Coalition Governments: Proposal on the Implementation Status Towards Political Stability</b>	The item was deferred to the Special Working Group, to be convened in June 2023, following the unavailability of the presenter, due to unforeseen circumstances.	Noted
	<b>Feedback Report: Working Group on Remuneration of Senior Managers</b>	The Western Cape representative to the COGTA Working Group on the Remuneration of Senior Managers tendered an apology. The matter was deferred to the next meeting.	Noted
	<b>Report: Western Cape Municipal Speakers' Forum – 2-3 February 2023</b>	The working group noted the report.	Noted
	<b>Report: Western Cape Association of Municipal Public Accounts Committee Workshop – 9 March 2023</b>	The working group noted the report.	Noted
	<b>National Working Group Outcomes</b>	The working group noted the report.	Noted

## AGENDA: PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
	<b>Report: Meeting with the Minister of Local Government</b>	The working group noted the report.	Noted
	<b>Report: Meeting with Speaker of Provincial Parliament</b>	The working group noted the report.	Noted
	<b>Quarter 4 Reports: 2022/2023 Financial Year</b>	The working group noted the report.	Noted
	<b>Special Working Group</b>	<p>A special working group be convened in June 2023 to deal with the following issues:</p> <ul style="list-style-type: none"> <li>a) Kannaland Municipality Report: Historical Context and Legislative Interventions (DLG)</li> <li>b) Coalition Governments: Proposal on the Implementation Status Towards Political Stability</li> </ul>	The date of the special working group will be shared with members

## RECOMMENDATIONS TO PROVINCIAL EXECUTIVE COMMITTEE

1.	SALGA invite the new DG of DCOG to the Provincial Members Assembly to engage members on the remuneration of Senior Managers
2.	SALGA draft a memo and share the Opinion on Section 15(3) – Upper Limits Notice with municipalities.
3.	SALGA follow up on the legislature programme and facilitate participation in the deliberations on the Draft Western Cape Monitoring and Support of Municipalities Bill.
4.	SALGA conduct a benchmarking exercise on the remuneration packages of Councillors internationally



**KHALIL MULLAGIE**  
PROVINCIAL DIRECTOR OF OPERATIONS





## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste

29 May 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 7 JUNIE 2023**

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

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

For cognizance

(get) M S Terblanche

**DIRECTOR: CORPORATE SERVICES**

Mst/raadsitems,SM5/May 2023 /DK\_monthly report April 2023

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - PERFORMANCE DIRECTORS (Quarterly)**

**Thursday, June 01, 2023**

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Terblanche, Madelaine - Director: Corporate Services</b>					
<b>Strategic Goal:</b>	<b>5 A connected and innovative local government</b>				
<b>Strategic Objective:</b>	<b>Manage Corporate Services</b>				
pd-09-0032: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 63.1%	Budget = R594 671, YTD Actual = R375 026.06 (Committed: R9 060.4)	Documents\2022	
		M:			
		J:			
pd-09-0033: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 63.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 65%		Documents\2022	
		M:		Documents\2022	
		J:			
pd-09-0034: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 71.2%	Budget = R41 950 514, YTD Actual = R29 884 173 (71.2%)	Documents\2022	
		M:			
		J:			
pd-09-0035: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	B. Information Science (1), AET (3) - planned training	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0036: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	27/27 resolutions initiated/implemented	Documents\2022	
		M:		Documents\2022	
		J:			
pd-09-0037: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	13 Apr	Documents\2022	
		M:			
		J:			
pd-09-0040: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 0		N/A	
		M:		N/A	
		J:			
pd-09-0042: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: N/a	No employment equity opportunities	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0043: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	Total Requisitions= 36		Documents\2022
		M:			
		J:			
pd-09-0044: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	No outstanding internal audit queries		
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 87.5%	7/8 actions implemented		Documents\2022
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 50%	Comaf in progress		Documents\2022
		M:			
		J:			
pd-09-0045: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: Yes	Risk Assessments completed		Risk Officer -Inter
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0045: Risk identification and control implementation	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	4: 100.0% annually by June	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	all actions implemented		Documents\2022
		M:			
		J:			
	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-09-0047: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0% 3 per quarter	100.0% 3		
		Monthly Result	Notes		Evidence
		A: 2	Invocoms held 4 & 26 April 2023		Documents\2022
		M:			Documents\2022
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes										
pd-10-0038: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%												
		3 months maximum													
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 2.5 mths</td><td>Vacancy of Library Assistant vacant since 31 October 2022. DK confirmed that the vacancy would possibly not be filled due to the fact that the library grants (MRF and CG) for the new financial year were not increased sufficiently and could possibly be cut further in the future.</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	A: 2.5 mths	Vacancy of Library Assistant vacant since 31 October 2022. DK confirmed that the vacancy would possibly not be filled due to the fact that the library grants (MRF and CG) for the new financial year were not increased sufficiently and could possibly be cut further in the future.	Documents\2022	M:			J:			
Monthly Result	Notes	Evidence													
A: 2.5 mths	Vacancy of Library Assistant vacant since 31 October 2022. DK confirmed that the vacancy would possibly not be filled due to the fact that the library grants (MRF and CG) for the new financial year were not increased sufficiently and could possibly be cut further in the future.	Documents\2022													
M:															
J:															
pd-10-0039: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0%	0.0%												
		4% pm maximum	4.0% pm average												
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 4.0%</td><td>49/1224 person days lost due to sick leave</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	A: 4.0%	49/1224 person days lost due to sick leave	Documents\2022	M:			J:			
Monthly Result	Notes	Evidence													
A: 4.0%	49/1224 person days lost due to sick leave	Documents\2022													
M:															
J:															
pd-12-0012: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0%	25.9%												
		8 (131 for the whole organisation - 2022 DORA)	2.07 cumulative												
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 0.19</td><td></td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	A: 0.19		Documents\2022	M:			J:			
	Monthly Result	Notes	Evidence												
	A: 0.19		Documents\2022												
	M:														
J:															
2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0%	17.4%													
	23 (296 for the whole organisation)	4 cumulative													
	<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: n/a</td><td></td><td>n/a</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	A: n/a		n/a	M:			J:				
Monthly Result	Notes	Evidence													
A: n/a		n/a													
M:															
J:															

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0005: Asset safeguarding	3: 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. [Type=Qtr 4 Only]	4: 0.0%	0.0%		
		Yes (by June annually)			
	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-14-0027: General KPI: People from employment equity target groups employed	1: % of people from employment equity target groups appointed for the month in terms of the Municipality's approved Employment Equity plan [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by end of June			
		4: 80%			



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0028: General KPI: Budget spent on implementing the workplace skills plan	1: % of the municipality's training budget actually spent on implementing its workplace skills plan (cumulative) [Type=Qtr 4 Only]	4: 100.0% At least 90%	0.0% <<Prev Qtr>> 56.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 56%	R1 065 816/R1 911 192 (% of municipality's training budget actually spent on implementing its workplace skills plan).	Documents\2022	
		M:			
		J:			
pd-16-0009: Promote employment equity through continuous planning	1: Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year [Type=Qtr 4 Only]	4: 100.0% Yes (by end of June)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 60%	In process of compiling new EE Plan. Draft to be submitted to May 2023 LLF	N/a	
		M:			
		J:			
pd-17-0012: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 73.0%	Library service grant (capital): Budget = R50 000, YTD = R42 699 (85.4%) Library service grant (operating): Budget = R11 573 000, YTD = R8 675 341 (75.0%) Financial Management Support Grant: Student Bursaries: Budget = R321 420, YTD = R0 (0.0%) Total Budget = R11 944 420, YTD = R8 718 039 (73.0%)	Documents\2022	
		M:			
		J:			





## Verslag ♦ Ingxelo ♦ Report

Office of the Director Financial Services  
1 June 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 7 JUNIE 2023.**

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

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

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

- 1.1. Investment Portfolio in terms of Sections 13 and 71 of the MFMA as at 30 April 2023.
- 1.2. Annuity Loans in terms of Sections 46 and 71 of the MFMA as at 30 April 2023.
- 1.3. Operational Performance Graph in terms of Sections 64, 65 and 71 of the MFMA as at 30 April 2023.
- 1.4. Capital budget in terms of Section 71 of the MFMA. See SDBIP as at 30 April 2023.
- 1.6. Debtor's reports in terms of Section 71 of the MFMA as at 30 April 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 30 April 2023.
- 1.8. Equitable Share Plumbers report for the period 30 April 2023.
- 1.9. Performance targets: Financial services as at 30 April 2023.
- 1.10. Revenue and Expenditure in terms of Sections 64, 65 and 71 of the MFMA as at 30 April 2023.
- 1.12. Standby and Overtime as at 30 April 2023.
- 1.13. Employee related cost in terms of Section 66 of the MFMA as at 30 April 2023.
- 1.14. Grants and Subsidies for the period ending 30 April 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 **April 2023** the Revenue was R60 687 843 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R56 809 808, with an **accounting surplus** of R 3 878 035, compared to the monthly budgeted deficit of R15 066 977.

### **Grants and Subsidies received for April 2023:**

- None

## 5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M Bolton

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**DIREKTEUR: Finansiële Dienste**

## INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 30 APRIL 2023

Movements for the month						Balance as at 30 April 2023	Interest earned		Interest earned	
Balance as at 1 April 2023	Investments matured	Investments made	Interest capitalised	Costs & Fees						
							Month	Yield	Year to date	Yield
R 680 000 000	R -	R -	R -	R -	R 680 000 000	R -		R 476 789		

FINANCIAL INSTITUTIONS	DATE OF INVESTMENT	TERM	RENEWAL DATE	INTEREST RATE	INVESTMENT AMOUNT
NEDBANK	01/07/2022	12 Months	29/06/2023	8,35%	R 400 000 000
ABSA	01/07/2022	12 Months	29/06/2023	7,78%	R 160 000 000
NEDBANK	30/09/2022	9 Months	19/06/2023	8,54%	R 60 000 000
ABSA	16/03/2023	3 Months	16/06/2023	8,47%	R 60 000 000
					<b>R 680 000 000</b>

PREVIOUS YEAR'S		CURRENT YEAR	
<b>Jul-21</b>	R 560 000 000	<b>Jul-22</b>	R 580 000 000
<b>Aug-21</b>	R 560 000 000	<b>Aug-22</b>	R 580 000 000
<b>Sep-21</b>	R 560 000 000	<b>Sep-22</b>	R 640 000 000
<b>Oct-21</b>	R 560 000 000	<b>Oct-22</b>	R 640 000 000
<b>Nov-21</b>	R 560 000 000	<b>Nov-22</b>	R 620 000 000
<b>Dec-21</b>	R 550 000 000	<b>Dec-22</b>	R 620 000 000
<b>Jan-22</b>	R 550 000 000	<b>Jan-23</b>	R 620 000 000
<b>Feb-22</b>	R 600 000 000	<b>Feb-23</b>	R 620 000 000
<b>Mar-22</b>	R 600 000 000	<b>Mar-23</b>	R 680 000 000
<b>Apr-22</b>	R 600 000 000	<b>Apr-23</b>	R 680 000 000
<b>May-22</b>	R 600 000 000	<b>May-23</b>	
<b>Jun-22</b>	R -	<b>Jun-23</b>	

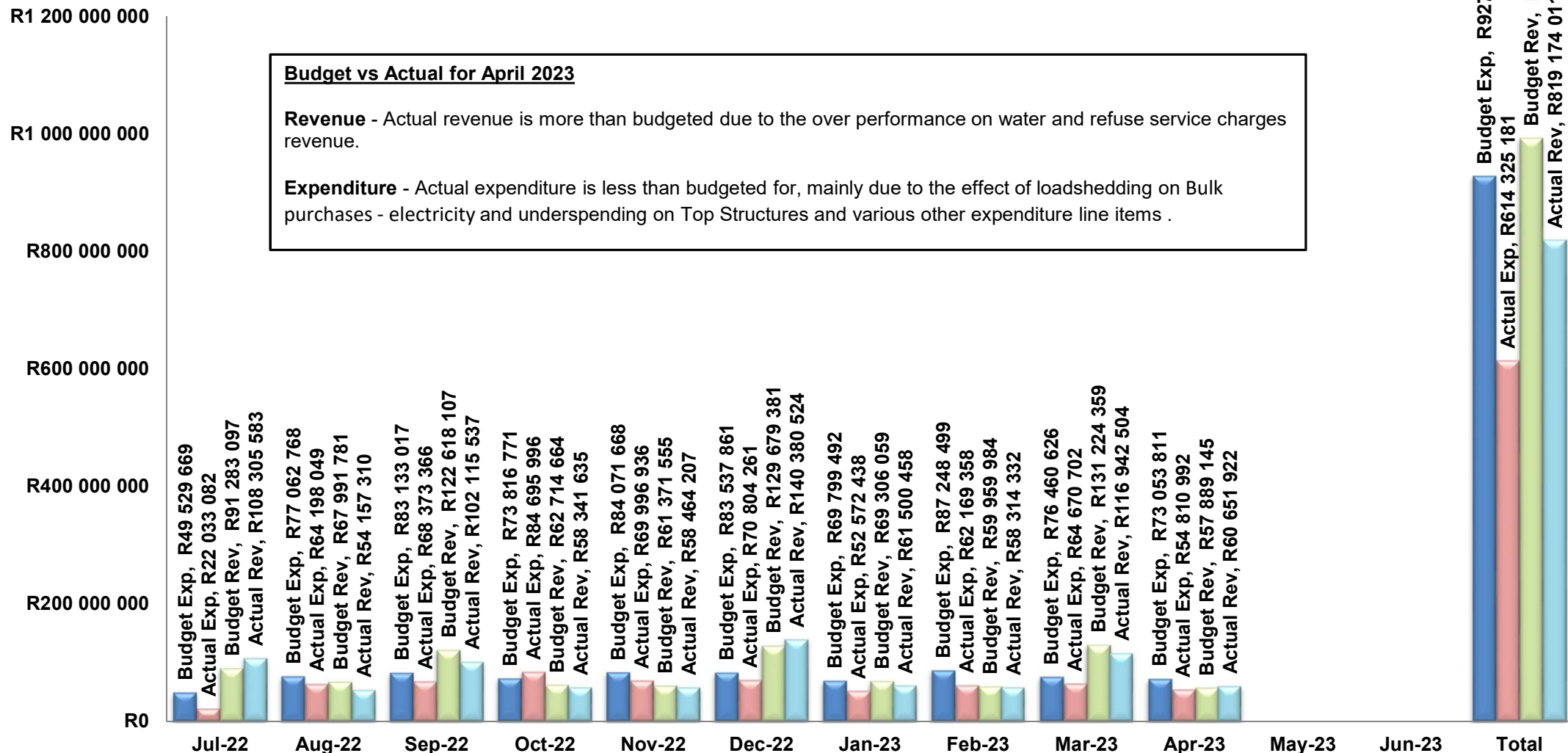
\*Jun 2022 - Investments are taken up in Current Account

## Annuity Loans for Acquisition of Assets - 30 APRIL 2023

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable			Balance as at 30 April 2023	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 280 811	R 2 262 000	0,13%
Development Bank	9,58%	20	2008	2028/12/29	F	2	R 22 409 700	R 43 113 100	2,54%
Development Bank	10,67%	20	2011	2031/12/31	F	2	R 48 621 523	R 70 000 000	4,60%
Sanlam	10,96%	20	2011	2031/06/30	F	2	R 23 670 592	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 94 982 625	R 162 375 100	10,27%

Interest on External Loans are paid bi-annually (by December - R 5 217 682 and June R 4 962 700) = R10 180 382

# OPERATING EXPENDITURE & REVENUE 2022/2023 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		APRIL			Original Budget	Adjustment Budget	YTD Planned	YTD Actual	YTD %
		Planned	Actual	%					
<b>2022/23</b>									
<b>CIVIL SERVICES</b>	Expenditure	23 665 508	18 394 962	78%	337 153 036	355 869 879	233 435 957	218 898 208	94%
	Revenue	12 173 575	15 316 580	126%	287 762 267	298 253 544	242 175 518	240 035 297	99%
	Capital	6 050 000	4 712 288	78%	116 144 346	118 662 924	87 469 107	65 034 474	74%
<b>CORPORATE SERVICES</b>	Expenditure	2 702 859	2 969 786	110%	41 650 898	41 950 514	33 385 652	29 884 173	90%
	Revenue	51 386	35 966	70%	12 358 060	12 798 595	9 375 252	9 435 590	101%
	Capital	110 000	-	0%	404 000	594 671	578 671	315 026	54%
<b>COUNCIL SERVICES</b>	Expenditure	1 598 427	1 691 910	106%	19 035 824	19 645 019	16 278 925	16 574 415	102%
	Revenue	16 549	19 939	120%	299 425	299 425	241 435	67 378	28%
	Capital	23 051	-	0%	654 459	640 818	663 869	5 625	1%
<b>ELECTRICITY SERVICES</b>	Expenditure	28 199 770	20 858 522	74%	391 435 860	372 400 858	307 469 794	257 267 963	84%
	Revenue	28 611 577	29 816 951	104%	424 953 219	410 288 864	351 204 907	318 492 089	91%
	Capital	7 688 608	7 151 946	93%	46 004 000	47 044 000	43 195 105	26 236 257	61%
<b>FINANCIAL SERVICES</b>	Expenditure	4 961 366	4 035 918	81%	68 931 365	67 325 945	47 927 355	42 518 418	89%
	Revenue	15 314 562	14 349 983	94%	253 247 771	278 834 788	202 139 345	209 198 756	103%
	Capital	(57 961)	-	0%	710 500	704 793	646 832	284 793	44%
<b>DEVELOPMENT SERVICES</b>	Expenditure	4 994 731	2 110 062	42%	64 887 240	64 585 655	53 429 184	44 834 333	84%
	Revenue	657 054	522 999	80%	63 074 602	47 587 169	35 522 532	26 385 524	74%
	Capital	1 129 115	2 264 700	201%	23 253 500	7 135 113	6 904 118	3 878 147	56%
<b>MUNICIPAL MANAGER</b>	Expenditure	768 959	808 061	105%	10 341 771	10 753 501	8 036 523	5 714 198	71%
	Revenue	-	-	#DIV/0!		418 000	-	-	0%
	Capital	2 135	-	0%	10 000	10 000	12 135	12 135	100%
<b>PROTECTION SERVICES</b>	Expenditure	6 161 516	5 940 587	96%	95 895 862	93 044 620	57 744 042	53 705 142	93%
	Revenue	1 161 456	625 425	54%	52 288 621	49 537 194	15 476 157	16 743 672	108%
	Capital	15 000	340 891	2273%	3 915 000	4 047 485	2 850 000	2 535 444	89%
<b>TOTAL</b>	Expenditure	73 053 136	56 809 808	78%	1 029 331 856	1 025 575 991	757 707 432	669 396 849	88%
	Revenue	57 986 159	60 687 843	105%	1 093 983 965	1 098 017 579	856 135 146	820 358 305	96%
	Capital	14 959 948	14 469 825	97%	191 095 805	178 839 804	142 319 837	98 301 901	69%



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

AREA	01 APRIL 2023	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 31 MARCH 2023	RECEIPTS 01 APRIL 2023 TILL 30 APRIL 2023	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 30 APRIL 2023	END BALANCE 30 APRIL 2023	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	37 681 411	11 897 011	25 784 401	26 630 659	-21 274 372	-43 253	-618 617	27 569 594	31 417 752	18%
WESBANK 2	8 560 404	1 870 580	6 689 823	5 346 665	-5 029 383	-17 503	-52 534	5 634 257	7 224 660	7%
KALBASKRAAL 3	2 333 206	342 308	1 990 898	341 930	-223 161	1 940	-940	326 010	2 094 746	5%
ABBOTSDALE 4	4 612 651	430 831	4 181 820	610 906	-343 908	1 222	-2 987	655 478	4 491 625	7%
RIEBEEK KASTEEL 5	7 365 102	2 128 122	5 236 980	1 500 319	-1 182 297	19 243	16 996	1 563 979	5 654 901	7%
RIEBEEK WES 6	5 112 871	1 257 700	3 855 171	981 019	-781 803	-3 084	-5 639	982 668	4 047 314	5%
CHATSWORTH 7	6 293 691	577 139	5 716 552	625 482	-303 899	4 391	-15 844	678 216	6 079 415	6%
RIVERLANDS 8	3 137 378	132 129	3 005 249	230 516	-65 835	-22 587	-1 360	188 198	3 103 666	3%
ILINGE LETHU 9	1 008 375	124 338	884 036	990 864	-903 078	-2 787	-17 057	1 007 437	968 551	9%
PHOLA PARK 10	416 326	48 412	367 914	398 793	-462 773	-918	-7 581	452 928	349 570	-5%
PPC RIEBEEK WES 16	495 158	191 968	303 190	259 621	-214 402	-565	7 016	262 269	357 507	15%
DARLING 20	8 845 838	2 444 213	6 401 626	6 240 614	-5 943 810	-26 829	-163 856	7 755 068	8 022 199	20%
MOORREESBURG 30	13 682 491	3 102 484	10 580 008	8 604 032	-7 819 677	-23 799	-171 067	8 696 748	11 262 214	6%
YZERFONTEIN 40	14 579 221	8 650 242	5 928 979	6 015 433	-5 483 969	-17 327	107 594	6 185 166	6 720 444	12%
GROTTOBAAI 41	1 394 775	962 694	432 081	368 096	-326 379	352	63 601	325 425	495 080	13%
JAKKALSFONTEIN 42	1 548 656	683 079	865 577	235 019	-208 424	-	65 247	211 734	934 134	7%
KORINGBERG 50	1 091 364	261 883	829 481	347 509	-236 864	-2 971	25 524	247 303	862 474	4%
Plase Deel 1 71	2 261 181	1 327 454	933 727	449 669	-355 597	1 066	134 343	405 494	1 119 032	17%
Plase Deel 2 72	1 479 119	747 317	731 801	263 026	-195 686	-	89 151	239 553	864 819	15%
Plase Deel 3 73	1 378 652	592 472	786 180	218 225	-200 929	-	91 541	187 795	864 587	9%
Plase Deel 4 74	3 173 643	994 364	2 179 280	375 578	-229 837	138	256 295	281 031	2 486 906	12%
Plase Deel 5 75	755 815	557 811	198 003	237 637	-164 362	-	95 752	207 701	337 094	41%
Plase Deel 6 76	-	-	-	-	-	-	-	-	-	#DIV/0!
Plase Deel 7 77	2 725 900	751 794	1 974 106	292 433	-191 274	2 004	211 669	211 098	2 207 603	11%
Plase Deel 8 78	2 380 755	1 162 059	1 218 697	477 497	-416 784	-	121 352	439 071	1 362 335	11%
SUNDY ACC 90	826 131	-	826 131	516 572	-497 641	-	-12 753	612 226	927 964	11%
<b>TOTAL</b>	<b>133 140 114</b>	<b>41 238 405</b>	<b>91 901 710</b>	<b>62 558 113</b>	<b>-53 056 144</b>	<b>-131 268</b>	<b>215 848</b>	<b>65 326 446</b>	<b>104 256 592</b>	<b>1%</b>

<b>Mun 179.p - DEBTORS REPORT FOR THE MONTH APRIL 2023</b>					
<b>AREA</b>	<b>CURRENT</b>	<b>30 DAYS</b>	<b>60 DAYS</b>	<b>90 DAYS</b>	<b>120 DAYS</b>
MALMESBURY 1	-19 143 963,8	-1 979 037,5	-67 285,3	-24 931,3	-19 882,5
WESBANK 2	-3 703 343,9	-1 224 447,6	-50 703,6	-10 761,3	-5 584,2
KALBASKRAAL 3	-89 967,1	-55 238,8	-18 458,8	-9 711,0	-5 500,8
ABBOTSDALE 4	-159 870,6	-86 205,0	-23 069,1	-10 435,4	-9 691,2
RIEBEEK KASTEEL 5	-897 547,3	-150 778,0	-35 108,5	-11 126,5	-10 734,2
RIEBEEK WES 6	-553 907,8	-131 981,8	-27 651,5	-8 844,2	-9 402,7
CHATSWORTH 7	-124 303,1	-76 746,6	-19 973,2	-9 240,6	-6 843,7
RIVERLANDS 8	-31 248,0	-12 374,2	-3 742,8	-2 063,8	-1 645,2
ILINGE LETHU 9	-700 856,8	-167 725,8	-17 282,1	-3 354,1	-553,5
PHOLA PARK 10	-390 567,9	-51 014,2	-10 424,6	-6 316,7	-1 131,1
PPC RIEBEEK WES 16	-148 181,2	-56 468,7	-3 136,3	-1 473,3	-5 004,3
DARLING 20	-5 133 052,0	-741 846,8	-32 969,1	-10 503,9	-3 363,1
MOORREESBURG 30	-6 760 990,5	-939 672,2	-36 082,0	-11 483,8	-9 626,6
YZERFONTEIN 40	-4 936 747,1	-478 822,4	-7 727,0	-1 152,2	-53 004,7
GROTTOBAAI 41	-269 197,1	-44 658,4	-453,2	-210,1	-4 497,3
JAKKALSFONTEIN 42	-176 904,3	-25 776,8	-109,6	-	-5 479,0
KORINGBERG 50	-153 844,6	-39 932,3	-7 212,9	-4 516,9	-8 509,4
Plase Deel 1 71	-308 741,4	-30 076,8	-1 511,2	-	-13 184,7
Plase Deel 2 72	-179 786,1	-6 743,4	-512,3	-4,7	-2 579,5
Plase Deel 3 73	-154 121,5	-26 521,7	-3 665,8	-3 664,8	-5 299,7
Plase Deel 4 74	-210 103,4	-15 646,7	-1 510,1	-	-
Plase Deel 5 75	-175 611,3	-24 652,8	-264,2	-2 650,3	-5 796,4
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-143 066,8	-20 540,1	-2 528,3	-2 906,6	-12 184,8
Plase Deel 8 78	-375 899,9	-16 182,0	-6 712,2	-3 723,5	-12 635,1
SUNDY ACC 90	-489 934,7	-7 283,3	-286,8	-41,6	-
<b>TOTAL</b>	<b>-45 411 758,0</b>	<b>-6 410 373,6</b>	<b>-378 380,4</b>	<b>-139 116,6</b>	<b>-212 133,6</b>

Mun 179.p - DEBTORS REPORT FOR THE MONTH APRIL 2023							
AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-5 261	-4 125	-6 012	-3 777	-17 995	-2 103	-21 274 372
WESBANK (2)	-4 869	-4 927	-5 343	-1 940	-13 868	-3 595	-5 029 383
KALBASKRAAL (3)	-4 188	-3 075	-3 104	-3 079	-24 986	-5 852	-223 161
ABBOTSDALE (4)	-9 093	-5 737	-5 129	-3 962	-28 019	-2 698	-343 908
RIEBEEK KASTEEL (5)	-9 906	-12 385	-10 218	-3 205	-40 439	-849	-1 182 297
RIEBEEK WES (6)	-5 278	-6 287	-6 413	-3 961	-22 271	-5 805	-781 803
CHATSWORTH (7)	-6 395	-3 713	-1 511	-2 010	-49 505	-3 658	-303 899
RIVERLANDS (8)	-1 405	-1 809	-1 319	-1 502	-7 447	-1 279	-65 835
ILINGE LETHU (9)	-1 289	-97	-174	-478	-10 055	-1 213	-903 078
PHOLA PARK (10)	-148	-340	-340	-646	-1 012	-833	-462 773
PPC RIEBEEK WES (16)	-479	-	-	-	-	340	-214 402
DARLING (20)	-634	-1 010	-617	-2 930	-18 180	1 296	-5 943 810
MOORREESBURG (30)	-8 081	-5 517	-3 767	-5 565	-33 445	-5 447	-7 819 677
YZERFONTEIN (40)	-1 524	-1 844	-1 535	-1 535	-10 796	10 719	-5 483 969
GROTTORBAAI (41)	-633	-265	-	-	-4 582	-1 884	-326 379
JAKKALSFONTEIN (42)	-	-	-	-	-	-154	-208 424
KORINGBERG (50)	-2 028	-2 077	-1 881	-972	-12 284	-3 606	-236 864
Plase Deel 1 (71)	-1 220	-	-	-	-593	-269	-355 597
Plase Deel 2 (72)	-	-	-	-	-6 000	-60	-195 686
Plase Deel 3 (73)	-	-	-	-	-7 518	-138	-200 929
Plase Deel 4 (74)	-	-	-	-	-2 364	-214	-229 837
Plase Deel 5 (75)	-	-	-	-2 163	-277	47 052	-164 362
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-1 974	-1 974	-1 974	-308	-4 302	484	-191 274
Plase Deel 8 (78)	-205	-205	-205	-205	-394	-418	-416 784
SUNDRY ACC (90)	-	-	-	-	-	-94	-497 641
<b>TOTAL</b>	<b>-64 608</b>	<b>-55 387</b>	<b>-49 543</b>	<b>-38 235</b>	<b>-316 332</b>	<b>19 724</b>	<b>-53 056 144</b>
						<b>-53 056 144</b>	

## SUMMARY OF Mun 179

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%

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLORS APRIL 2023									2022/2023 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2021/2022 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2020/2021 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 713 057 993	R 658 069 842	R 573 330 277
Nov-22	R 5 075 303	R 37 064 946	R 34 171 479	R 2 682 516	R 205 643	R 5 307	R -	EFT payments day after month end received amounted to <b>R1 074,717,53</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 682,516,10</b> Staff outstanding in the amount of <b>R5306,96</b> - Three (3) Staff members have outstanding accounts - 1 x Pre-Paid electricity and 2x Conventional Electricity) The Government outstanding amounted to <b>R205 643,46</b> as a result of annual rates. The amount of <b>R93 121,52</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,20%	4,86%	6,96%
Dec-22	R 5 226 468	R 39 485 381	R 36 093 639	R 2 606 214	R 778 313	R 7 215	R -	EFT payments day after month end received amounted to <b>R1 416,720,47</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 606,213,92</b> Staff outstanding in the amount of <b>R7214,70</b> - Six (6) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 3 x Conventional Electricity) The Government outstanding amounted to <b>R778 313,41</b> as a result of annual rates. The amount of <b>R3600,66</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,54%	5,21%	6,30%
Jan-23	R 6 176 479	R 43 191 181	R 38 862 263	R 3 114 314	R 1 204 761	R 9 844	R -	EFT payments day after month end received amounted to <b>R1 906,828,80</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 114,313,72</b> Staff outstanding in the amount of <b>R9843,90</b> - Eight (8) Staff members have outstanding accounts - 3 x Pre-Paid electricity , 4 x Conventional Electricity and 1 x Eskom electricity) The Government outstanding amounted to <b>R1 204,760,88</b> as a result of annual rates. The amount of <b>R40 541,34</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	6,06%	5,62%	7,00%
Feb-23	R 5 862 430	R 39 936 467	R 34 458 175	R 3 900 765	R 1 573 766	R 3 761	R -	EFT payments day after month end received amounted to <b>R2 236,898,47</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 900,765,27</b> Staff outstanding in the amount of <b>R3761,21</b> - Three (3) Staff members have outstanding accounts - 2 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to <b>R1 573,765,54</b> as a result of annual rates. The amount of <b>R53 610,35</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,60%	5,18%	7,74%
Mrt-23	R 1 642 716	R 36 605 676	R 32 844 393	R 1 884 961	R 1 874 778	R 1 545	R -	EFT payments day after month end received amounted to <b>R497 273,21</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R1 884,961,04</b> Staff outstanding in the amount of <b>R1544,50</b> - Four (4) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 1 x Conventional Electricity) The Government outstanding amounted to <b>R1 874,778,11</b> as a result of annual rates. The amount of <b>R5159,88</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5,13%	5,31%	7,38%
Apr-23	R 11 709 068	R 48 490 284	R 38 490 322	R 7 143 203	R 2 843 517	R 13 242	R -	EFT payments day after month end received amounted to <b>R2 257,911,25</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R7 143,202,76</b> Staff outstanding in the amount of <b>R13 241,73</b> - Eleven (11) Staff members have outstanding accounts - 6 x Pre-Paid electricity and 5 x Conventional Electricity) The Government outstanding amounted to <b>R2 843,517,37</b> as a result of annual rates. The amount of <b>R1 316,435,60</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	6,80%	5,59%	7,35%

## SUMMARY OF EQUITABLE SHARE BUDGET - APRIL 2023

AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
SWARTLAND AREA	R 1,2398	R 268,11	R 149,73	R 9,34	R 262,82	R 0,5624	
ESKOM AREA	R 1,5344	R 1,3523		R 70,16		R 105 000	
	50			6 KILOLITERS			
TOTAL VALUE OF SUBSIDY		R335,73	R 149,73	R 126,20	R 262,82	R 49,21	R 923,69
TOTAL VALUE OF SUBSIDY (ESKOM)	R 76,72		R 149,73	R 126,20	R 262,82	R 49,21	R 664,68
MALMESBURY	R 2 046	R 8 729	R 8 385	R 5 805	R 12 353	R 492	R 37 809
WESBANK + WOONSTELLE	R 101 784	R 85 274	R 269 065	R 225 267	R 468 608	R 74 553	R 1 224 551
ILINGE LETHU	R 46 057	R -	R 111 100	R 93 640	R 195 275	R 34 644	R 480 716
CHATSWORTH	R 27 005	R -	R 79 507	R 69 031	R 82 788	R 20 865	R 279 197
RIEBEEK WES	R 23 400	R -	R 71 421	R 60 197	R 124 840	R 20 668	R 300 526
RIVERLANDS	R 12 736	R -	R 34 737	R 29 909	R 51 776	R 9 350	R 138 508
RIEBEEK KASTEEL	R 43 040	R -	R 140 896	R 118 628	R 247 839	R 44 633	R 595 037
ABBOTSDALE	R 33 757	R -	R 100 768	R 84 933	R 175 301	R 30 707	R 425 466
KALBASKRAAL	R 18 873	R -	R 57 946	R 48 713	R 99 872	R 18 601	R 244 005
KORINGBERG	R 12 812	R -	R 23 657	R 19 940	R 38 635	R 7 086	R 102 130
DARLING	R 76 431	R 27 529	R 195 398	R 164 565	R 341 666	R 57 526	R 863 115
YZERFONTEIN	R -	R 3 693	R 1 647	R 1 388	R -	R 197	R 6 925
MOORREESBURG	R 83 807	R 49 352	R 188 360	R 158 002	R 323 794	R 54 033	R 857 349
PHOLA PARK	R 56 409	R -	R 136 105	R 114 590	R 238 641	R 43 256	R 588 999
	R 538 156	R 174 577	R 1 418 991	R 1 194 609	R 2 401 386	R 416 612	R 6 144 332
SUBSIDY ELEC SWARTLAND AREA	R 541 110,53						
SUBSIDY ELEC ESKOM AREA	R 171 622,64						
	R 712 733,17						

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - APRIL 2023							DISCRETIONARY APPLICATIONS	
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES		
MALMESBURY	33	26	56	46	47	10	Jul-22	45
WESBANK + WOONSTELLE	1 642	254	1 797	1 785	1 783	1 515	Aug-22	45
ILINGE LETHU	743		742	742	743	704	Sep-22	62
CHATSWORTH	352		531	547	315	424	Oct-22	18
RIEBEEK WES	305		477	477	475	420	Nov-22	7
RIVERLANDS	166		232	237	197	190	Dec-22	7
RIEBEEK KASTEEL	561		941	940	943	907	Jan-23	10
ABBOTSDALE	440		673	673	667	624	Feb-23	13
KALBASKRAAL	246		387	386	380	378	Mar-23	9
KORINGBERG	167		158	158	147	144	Apr-23	7
DARLING	1 233	82	1 305	1 304	1 300	1 169		
YZERFONTEIN		11	11	11		4		
MOORREESBURG	1 352	147	1 258	1 252	1 232	1 098		
PHOLA PARK	910		909	908	908	879		
TOTAL	8 150	520	9 477	9 466	9 137	8 466		

NUMBER OF DISCRETIONARY APPLICATIONS FOR APRIL 2023

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# EQUITABLE SHARE PLUMBERS - APRIL 2023

Town	Investigation from Activity Report	No fault / leakage	Building Obstruction	Meter filled with water	Leak Munic side	Rubble Obstruction	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	0	0	0	0	0	0	0	0	0	0	0	0	0
WESBANK	13	0	0	1	0	0	0	0	5	4	0	3	0
KALBASKRAAL	3	0	0	0	0	0	0	0	1	1	0	1	0
ABBOTSDALE	6	0	0	1	0	0	0	0	5	0	0	0	0
RIEBEEK KASTEEL	8	0	0	0	0	0	0	0	7	0	0	1	0
RIEBEEK WES	4	0	0	0	1	0	0	0	0	3	0	0	0
CHATSWORTH	7	0	0	1	0	0	0	0	5	1	0	0	0
RIVERLANDS	3	0	0	0	0	0	0	0	3	0	0	0	0
ILINGE LETHU	25	1	0	5	0	0	0	0	15	4	0	0	0
DARLING	12	0	0	0	0	0	0	0	0	10	0	2	0
MOORREESBURG	33	3	0	3	0	0	0	0	6	15	0	6	0
KORINGBERG	3	0	0	1	0	0	0	0	1	1	0	0	0
YZERFONTEIN	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAAL	117	4	0	12	1	0	0	0	48	39	0	13	0



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes												
Bolton, Mark - Director: Financial Services																	
Strategic Goal:	5 A connected and innovative local government																
Strategic Objective:	Manage Financial Services																
pd-09-0080: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%														
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 40.4%</td><td>Budget = R704 793.00, YTD Actual = R284 792.52 (Committed = R0)</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>						Monthly Result	Notes	Evidence	A: 40.4%	Budget = R704 793.00, YTD Actual = R284 792.52 (Committed = R0)	Documents\2022	M:			J:		
Monthly Result	Notes	Evidence															
A: 40.4%	Budget = R704 793.00, YTD Actual = R284 792.52 (Committed = R0)	Documents\2022															
M:																	
J:																	
pd-09-0081: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 40.4% cumulative														
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 40.4%</td><td>Indigent screening solution in tender phase.</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>						Monthly Result	Notes	Evidence	A: 40.4%	Indigent screening solution in tender phase.	Documents\2022	M:			J:		
Monthly Result	Notes	Evidence															
A: 40.4%	Indigent screening solution in tender phase.	Documents\2022															
M:																	
J:																	
pd-09-0082: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%														
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 63.2%</td><td>Budget = R67 325 945, YTD Actual = R42 518 418 (63.2%)</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>						Monthly Result	Notes	Evidence	A: 63.2%	Budget = R67 325 945, YTD Actual = R42 518 418 (63.2%)	Documents\2022	M:			J:		
Monthly Result	Notes	Evidence															
A: 63.2%	Budget = R67 325 945, YTD Actual = R42 518 418 (63.2%)	Documents\2022															
M:																	
J:																	
pd-09-0083: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%														
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 100%</td><td>AET (4) - planned training</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>						Monthly Result	Notes	Evidence	A: 100%	AET (4) - planned training	Documents\2022	M:			J:		
Monthly Result	Notes	Evidence															
A: 100%	AET (4) - planned training	Documents\2022															
M:																	
J:																	

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0084: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	39/39 resolutions initiated/implemented	Documents\2022	
		M: 100%	30/30 resolutions initiated/implemented	Documents\2022	
		J:			
pd-09-0085: Performance and financial monitoring	1: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	12 Apr	Documents\2022	
		M:			
		J:			
pd-09-0088: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 0		N/a	
		M:			
		J:			
pd-09-0090: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: N/a	No employment equity opportunities	Documents\2022	
		M:			
		J:			
pd-09-0091: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	Total Requisitions= 57	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0092: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	No outstanding internal audit actions		Documents\2022
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%			Documents\2022
		M:			
		J:			
pd-09-0093: Risk identification and control implementation	1: Confirmation of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: Yes	Risk Assessments completed		Documents\2022
		M:			
		J:			
	2: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	4 Actions plans due in June 2023		
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0093: Risk identification and control implementation	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-09-0095: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	33.3%		
		3 per quarter	1		
		4: 100.0%	0.0%		
		Yes			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0027: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes	Evidence	
		A: 5.3 mths	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. Awaiting evaluation results.	Documents\2022	
M:					
J:					
pd-10-0028: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0%	0.0%		
		4% pm maximum	5.3% pm average		
		Monthly Result	Notes	Evidence	
		A: 5.3%	72/1360 person days lost due to sick leave	Documents\2022	
M:					
J:					
pd-13-0004: Asset safeguarding	1: 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. [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		Yes (by June annually)			
		Monthly Result	Notes	Evidence	
		A: N/a			
M:					
J:					

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-13-0004: Asset safeguarding	2: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-14-0015: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: n/a			
		M: n/a			
		J:			
	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1	Q3 report submitted		Documents\2022
		M: n/a			
		J:			
pd-14-0025: General KPI: Indigent households (qualifying households earning equal or less than R4515 per month or as per the CFO's discretionary powers) with access to free basic services	1: % of indigent households with access to free basic services [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	9477 Equitable share households		Documents\2022
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0002: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% 100% by end of June	0.0% <<Prev Qtr>> 53.6% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 59.3%	Finance Management (R1 550 000): YTD Actual = R919 795 (59.3%)	Documents\2022	
		M:			
		J:			

**SWARTLAND MUNICIPALITY**  
**REVENUE: 30 APRIL 2023**

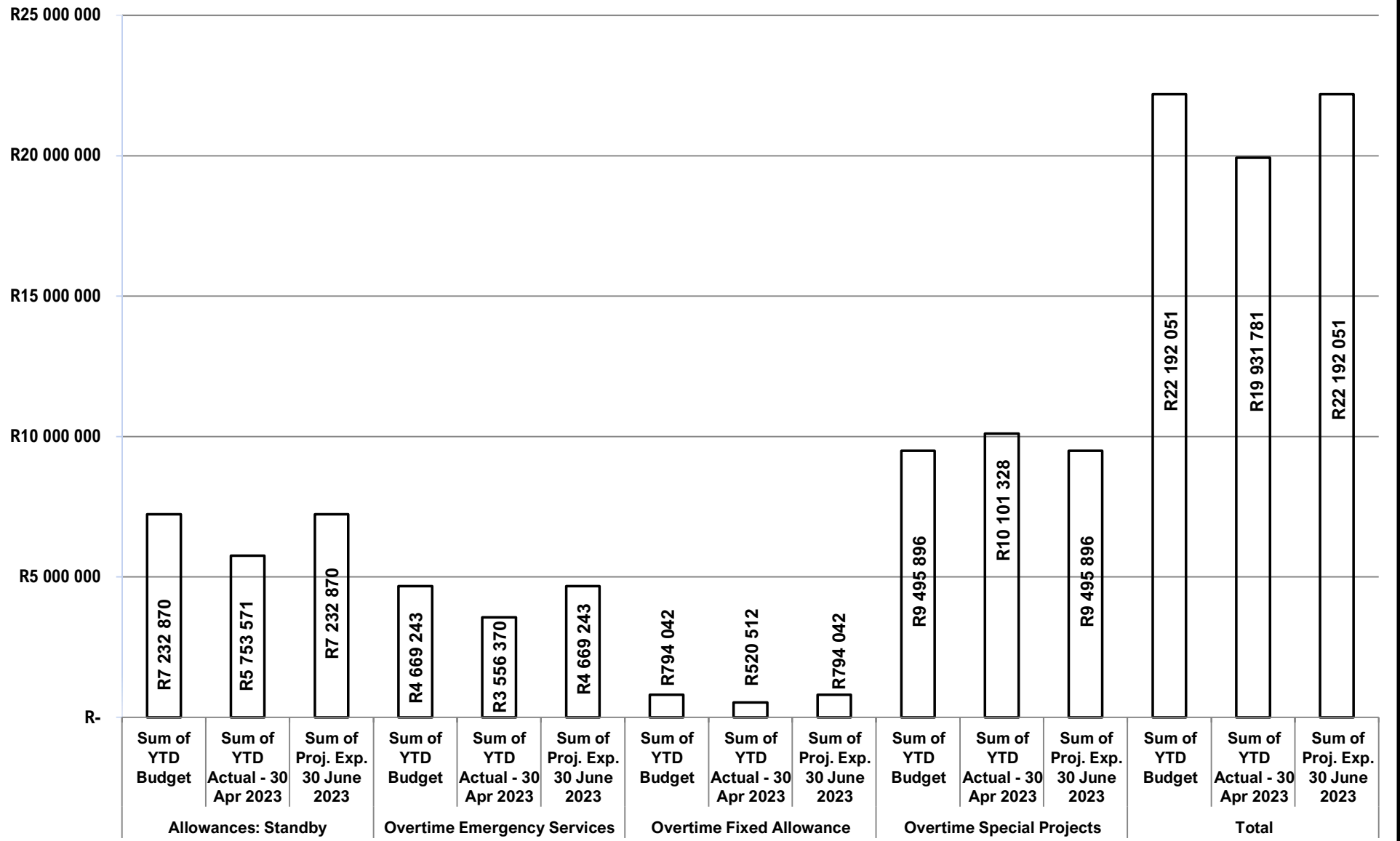
	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	APRIL				ANNUAL		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		287 762 267	298 253 544	12 173 575	15 316 580	126%		298 253 544	240 035 297	80%
17 - 04	Administration	-	-	-	-	0%		-	-	0%
29 - 20	Cemeteries	1 079 036	1 079 036	59 618	82 400	138%		1 079 036	659 751	61%
11 - 62	Municipal Property Maintenance	13 461 683	3 577 801	89 818	72 133	80%		3 577 801	742 566	21%
47 - 66	Parks And Recreational Areas	1 059 840	1 059 840	-	-	0%		1 059 840	1 059 840	100%
71 - 70	Proclaimed Roads	18 470 338	15 343 193	5 994	2 534	42%		15 343 193	4 495 098	29%
65 - 74	Refuse Removals : Solid Waste	51 128 001	51 728 001	2 439 958	2 878 148	118%		51 728 001	46 005 700	89%
65 - 75	Refuse Removals : Street Cleaning	-	855 341	-	-	0%		855 341	-	0%
59 - 76	Sewerage Services	79 417 387	84 832 695	4 356 158	4 418 360	101%		84 832 695	71 762 630	85%
59 - 77	Sewerage : Waste Water Treatmen	-	-	-	-	0%		-	-	0%
47 - 78	Sportsgrounds	156 716	216 716	25 059	18 985	76%		216 716	209 690	97%
71 - 82	Streets	9 288 518	12 929 306	26 438	16 373	62%		12 929 306	3 648 235	28%
71 - 83	Stormwater	-	-	-	-	0%		-	-	0%
47 - 84	Swimming Pools	350 494	350 494	12 926	4 931	38%		350 494	302 959	86%
77 - 92	Water Distribution	113 350 254	126 281 121	5 157 606	7 822 715	152%		126 281 121	111 148 828	88%
CORPORATE SERVICES		12 358 060	12 798 595	51 386	35 966	70%		12 798 595	9 435 590	74%
05 - 08	Administration	132 057	161 172	13 878	7 217	52%		161 172	261 950	163%
11 - 48	Human Resources	332 611	654 031	-	-	0%		654 031	501 716	77%
29 - 56	Libraries	11 766 191	11 766 191	8 909	8 191	92%		11 766 191	8 434 563	72%
89 - 86	Marketing And Tourism	32 452	32 452	2 704	-	0%		32 452	18 879	58%
29 - 88	Town And Community Halls	94 749	184 749	25 895	20 558	79%		184 749	218 484	118%
COUNCIL		299 425	299 425	16 549	19 939	120%		299 425	67 378	23%
05 - 30	Council General Expenses	299 425	299 425	16 549	19 939	120%		299 425	67 378	23%
ELECTRICITY SERVICES		424 953 218	410 288 864	28 611 577	29 816 951	104%		410 288 864	318 492 089	78%
83 - 09	Administration	-	-	-	-	0%		-	-	0%
83 - 34	Electricity Distribution	424 953 218	410 288 864	28 611 577	29 816 951	104%		410 288 864	318 492 089	78%
FINANCIAL SERVICES		253 247 768	278 834 788	15 314 562	14 349 983	94%		278 834 788	209 198 756	75%
11 - 35	Finance	100 355 585	125 862 605	2 876 936	1 033 241	36%		125 862 605	77 181 493	61%
11 - 16	Budget & Treasury Office	-	-	-	-	0%		-	-	0%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	-	-	0%		1 550 000	892 813	58%
11 - 72	Rates Services	151 342 183	151 422 183	12 437 626	13 316 742	107%		151 422 183	131 124 449	87%
11 - 80	Supply Chain Management	-	-	-	-	0%		-	-	0%
DEVELOPMENT SERVICES		63 074 602	47 587 169	657 054	522 999	80%		47 587 169	26 385 510	55%
29 - 06	Administration	1 158	1 158	117	50	42%		1 158	858	74%
47 - 18	Caravan Parks	3 149 094	3 496 015	252 853	208 641	83%		3 496 015	3 645 011	104%
29 - 28	Community Development	1 598 000	1 598 000	-	-	0%		1 598 000	740 303	46%
29 - 61	Multi-Purpose Centres	11 961	11 961	997	353	35%		11 961	15 152	127%
17 - 32	Planning and Valuations	1 051 065	1 156 711	82 983	84 792	102%		1 156 711	981 072	85%
17 - 15	Building Control	3 214 737	3 414 737	305 710	212 863	70%		3 414 737	3 227 771	95%
35 - 46	Housing	54 048 587	37 908 587	14 394	16 294	113%		37 908 587	17 775 291	47%
11 - 02	Occupational Health And Safety	-	-	-	7	0%		-	51	#DIV/0!
MUNICIPAL MANAGER		-	418 000	-	-	0%		418 000	-	0%
05 - 12	Administration	-	-	-	-	0%		-	-	0%
05 - 85	Strategic Management	-	-	-	-	0%		-	-	0%
11 - 52	Internal Audit	-	418 000	-	-	0%		418 000	-	0%
PROTECTION SERVICES		52 288 621	49 537 194	1 161 456	625 425	119%		49 537 194	16 743 672	160%
41 - 14	Administration	-	-	-	-	0%		-	-	0%
41 - 22	Civil Protection	-	-	-	-	0%		-	-	0%
41 - 36	Fire Fighting	10 012	10 012	553	-	0%		10 012	12	0%
47 - 44	Harbour Yzerfontein	317 883	317 883	19 865	12 809	64%		317 883	186 696	59%
71 - 58	Licencing And Traffic Services	11 036 883	11 131 897	1 116 041	612 616	55%		11 131 897	9 144 851	82%
41 - 68	Policing And Law Enforcement	40 923 843	38 077 402	24 997	-	0%		38 077 402	7 412 113	19%
TOTAL REVENUE		1 093 983 961	1 098 017 579	57 986 159	60 687 843	105%		1 098 017 579	820 358 291	75%



**SWARTLAND MUNICIPALITY**  
**EXPENDITURE: 30 APRIL 2023**

	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	APRIL				Annual		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		337 153 036	355 869 879	23 665 508	18 394 962	78%		356 289 679	218 898 208	61%
17 - 04	Administration	3 735 721	3 741 631	306 163	281 338	92%		3 745 354	2 899 479	77%
29 - 20	Cemeteries	1 056 590	913 318	64 465	29 471	46%		913 318	442 455	48%
11 - 62	Municipal Property Maintenance	20 055 065	18 991 136	1 609 826	1 451 665	90%		18 994 134	13 938 283	73%
47 - 66	Parks And Recreational Areas	20 293 564	20 447 601	1 515 084	1 409 605	93%		20 465 135	15 354 682	75%
71 - 70	Proclaimed Roads	4 782 155	4 782 155	358 662	-	0%		4 782 155	4 783 500	100%
65 - 79	Refuse Removals : Landfill Sites	10 293 182	15 735 606	1 135 642	132 340	12%		15 735 606	7 009 374	45%
65 - 74	Refuse Removals : Solid Waste	32 418 480	36 903 266	2 649 466	2 094 326	79%		37 054 757	26 433 091	71%
65 - 75	Refuse Removals : Street Cleaning	9 569 174	10 521 265	915 716	605 108	66%		10 521 265	7 406 845	70%
59 - 76	Sewerage Services	44 684 888	44 653 212	3 070 106	2 442 211	80%		44 876 835	30 452 506	68%
59 - 77	Sewerage : WWT	16 375 598	15 777 995	1 188 310	1 106 306	93%		15 607 722	11 742 206	75%
47 - 78	Sportsgrounds	7 191 420	7 723 568	685 791	617 613	90%		7 750 868	5 915 323	76%
71 - 82	Streets	52 507 720	56 449 675	4 608 304	3 033 988	66%		56 702 478	36 001 051	63%
71 - 83	Stormwater	19 703 942	19 706 229	1 418 582	1 363 424	96%		19 642 965	15 025 853	76%
47 - 84	Swimming Pools	3 394 200	3 455 746	271 720	292 402	108%		3 455 746	2 917 384	84%
77 - 92	Water Distribution	91 091 337	96 067 476	3 867 671	3 535 166	91%		96 041 341	38 576 174	40%
CORPORATE SERVICES		41 650 898	41 950 514	2 702 859	2 969 786	110%		41 600 514	29 884 173	72%
05 - 08	Administration	14 698 588	14 554 109	721 125	833 404	116%		14 204 109	9 976 211	70%
11 - 48	Human Resources	6 521 359	6 842 984	503 300	458 225	91%		6 842 984	4 649 070	68%
29 - 56	Libraries	12 142 139	12 154 334	924 116	833 853	90%		12 154 334	9 058 477	75%
89 - 86	Marketing And Tourism	2 321 647	2 322 714	55 345	422 089	763%		2 322 714	2 082 870	90%
29 - 88	Town And Community Halls	5 967 165	6 076 373	498 973	422 214	85%		6 076 373	4 117 544	68%
COUNCIL		19 035 824	19 645 019	1 598 427	1 691 910	106%		19 645 019	16 574 415	84%
05 - 30	Council General Expenses	19 035 824	19 645 019	1 598 427	1 691 910	106%		19 645 019	16 574 415	84%
ELECTRICITY SERVICES		391 435 859	372 400 858	28 199 770	20 858 522	74%		372 422 518	257 267 963	69%
83 - 09	Administration	1 889 361	1 899 975	152 303	117 024	77%		1 899 975	1 594 693	84%
83 - 34	Electricity Distribution	371 743 480	352 652 673	26 473 154	19 965 817	75%		352 674 333	241 717 595	69%
83 - 81	Street Lighting	1 693 957	1 743 957	136 605	101 772	75%		1 743 957	1 730 612	99%
11 - 54	It Services	16 109 061	16 104 253	1 437 708	673 909	47%		16 104 253	12 225 062	76%
FINANCIAL SERVICES		68 931 365	67 325 945	4 961 366	4 035 918	81%		67 133 874	42 518 418	63%
11 - 10	Administration	2 021 239	2 021 239	167 948	157 976	94%		2 029 779	1 553 144	77%
11 - 13	Asset Management	1 454 893	2 529 893	105 989	216 285	204%		2 529 893	1 301 087	51%
11 - 37	Fleet Management	1 250 397	1 250 397	97 493	86 819	89%		1 250 397	896 314	72%
11 - 35	Finance	48 601 518	45 732 099	3 275 451	3 076 263	94%		45 531 488	28 531 703	63%
11 - 16	Budget & Treasury Office	5 292 123	5 717 123	608 785	326 318	54%		5 717 123	3 139 344	55%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	126 939	89 062	70%		1 550 000	919 795	59%
11 - 72	Rates Services	1 141 508	926 528	-	-	0%		926 528	652 066	70%
11 - 80	Supply Chain Management	7 619 687	7 598 666	578 761	83 195	14%		7 598 666	5 524 966	73%
DEVELOPMENT SERVICES		64 887 240	64 585 655	4 994 731	2 110 062	42%		64 635 655	44 834 333	69%
29 - 06	Administration	2 475 205	2 478 395	197 075	189 283	96%		2 478 695	1 958 166	79%
47 - 18	Caravan Parks	2 832 805	2 847 569	224 182	227 051	101%		2 847 569	2 344 308	82%
29 - 28	Community Development	3 525 483	3 525 374	267 232	220 895	83%		3 519 674	2 466 287	70%
29 - 61	Multi-Purpose Centres	1 671 435	1 696 776	134 082	109 174	81%		1 702 476	1 175 438	69%
17 - 32	Planning and Valuations	10 197 128	10 191 941	795 215	604 749	76%		10 190 641	6 507 176	64%
17 - 15	Building Control	3 507 998	3 451 259	249 664	243 134	97%		3 452 559	2 510 295	73%
35 - 46	Housing	38 458 427	38 443 562	2 976 172	316 658	11%		38 493 262	26 354 304	68%
11 - 02	Accupational Health And Safety	2 218 759	1 950 779	151 109	199 117	132%		1 950 779	1 518 359	78%
MUNICIPAL MANAGER		10 341 771	10 753 501	768 959	808 061	105%		10 753 501	5 714 198	53%
05 - 12	Administration	5 208 758	5 206 288	380 312	474 845	125%		5 208 277	2 574 924	49%
05 - 85	Strategic Management	2 840 100	2 840 100	216 333	200 143	93%		2 838 111	1 609 196	57%
11 - 52	Internal Audit	2 292 913	2 707 113	172 314	133 073	77%		2 707 113	1 530 078	57%
PROTECTION SERVICES		95 895 862	93 044 620	6 161 516	5 940 587	96%		93 095 231	53 705 142	58%
41 - 14	Administration	2 529 028	2 525 228	189 698	182 893	96%		2 525 228	1 923 914	76%
41 - 22	Civil Protection	825 000	410 000	64 991	16 863	26%		507 000	328 974	65%
41 - 36	Fire Fighting	8 719 921	9 065 746	783 727	672 784	86%		9 089 813	7 183 961	79%
47 - 44	Harbour Yzerfontein	409 659	414 659	32 244	28 154	87%		414 659	292 741	71%
71 - 58	Licencing And Traffic Services	10 359 263	10 388 623	777 867	756 079	97%		10 388 623	7 687 212	74%
41 - 68	Policing And Law Enforcement	73 052 991	70 240 364	4 312 989	4 283 814	99%		70 169 908	36 288 340	52%
TOTAL EXPENDITURE		1 029 331 855	1 025 575 991	73 053 136	56 809 808	78%		1 025 575 991	669 396 849	65%
(SURPLUS) / DEFICIT		(64 652 106)	(72 441 588)	15 066 977	(3 878 035)			(72 441 588)	(150 961 442)	

## Total Overtime and Standby as at 30 April 2023



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

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	186 473 787	189 106 050	15 262 074	150 968 399	156 794 771	5 826 372	79,83%
(b) Pension and UIF Contributions	32 939 674	33 067 522	2 671 471	26 483 261	27 483 441	1 000 180	80,09%
(c) Medical Aid Contributions	14 387 473	14 465 200	1 171 187	10 952 315	12 036 175	1 083 860	75,71%
(d) Overtime payments	14 342 464	15 333 758	1 715 070	14 384 584	12 540 281	-1 844 303	93,81%
(e) Standby Allowance	7 182 540	7 232 870	631 672	5 753 571	5 917 815	164 244	79,55%
(f) Motor Vehicle Allowance	7 200 596	7 200 596	553 948	5 527 506	6 000 500	472 994	76,76%
(g) Cellphone Allowance	1 938 840	1 938 840	161 182	1 576 587	1 615 700	39 113	81,32%
(h) Housing Allowance	1 183 253	1 183 253	84 154	823 893	986 000	162 107	69,63%
(i) Other benefits and Allowances	27 019 504	27 785 161	1 335 544	22 247 587	22 841 121	593 534	80,07%
(j) Payments in lieu of Leave	2 912 740	2 912 740	-	-	71 850	71 850	0,00%
(k) Post-retirement benefit obligations	9 700 000	9 700 000	-	-	-	-	0,00%
	<b>305 280 871</b>	<b>309 925 990</b>	<b>23 586 300</b>	<b>238 717 703</b>	<b>246 287 654</b>	<b>7 569 951</b>	<b>77,02%</b>
<b>Directorate</b>	<b>Original Budget (B)</b>	<b>Adjusted Budget (B)</b>	<b>Monthly Actual</b>	<b>(A) YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
	<b>305 280 871</b>	<b>309 925 990</b>	<b>23 586 300</b>	<b>238 717 703</b>	<b>246 287 654</b>	<b>7 569 951</b>	<b>77,02%</b>
Civil Services	106 170 169	107 708 796	7 945 466	84 265 426	85 660 000	1 394 574	78,23%
Corporate Services	27 841 230	27 838 097	2 158 317	21 541 422	22 204 133	662 711	77,38%
Council	11 337 455	11 671 369	946 532	9 445 624	9 595 317	149 693	80,93%
Electricity Services	27 974 712	28 208 156	2 151 881	22 174 273	22 541 555	367 282	78,61%
Financial Services	42 697 750	42 668 261	2 935 829	30 754 254	33 786 515	3 032 261	72,08%
Development Services	22 624 247	22 345 652	1 695 163	17 258 701	17 923 686	664 985	77,24%
Municipal Manager	9 337 380	9 337 380	796 480	5 350 459	7 299 497	1 949 038	57,30%
Protection Services	57 297 928	60 148 279	4 956 632	47 927 543	47 276 951	-650 592	79,68%
	<b>Original Budget (B)</b>	<b>Adjusted Budget (B)</b>	<b>Monthly Actual</b>	<b>A YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
<b>(a) Basic Salaries and Wages</b>	<b>186 473 787</b>	<b>189 106 050</b>	<b>15 262 074</b>	<b>150 968 399</b>	<b>156 794 771</b>	<b>5 826 372</b>	<b>79,83%</b>
Civil Services	65 764 794	66 620 135	5 194 790	53 113 056	55 214 384	2 101 328	79,73%
Corporate Services	18 508 865	18 508 865	1 633 994	15 038 505	15 462 200	423 695	81,25%
Council	8 981 180	9 440 168	764 551	7 654 541	7 749 902	95 361	81,08%
Electricity Services	15 227 362	15 227 362	1 286 281	12 839 101	12 714 850	-124 251	84,32%
Financial Services	27 287 958	27 287 958	2 104 430	21 028 366	22 779 540	1 751 174	77,06%
Development Services	14 426 689	14 186 689	1 189 413	11 476 033	11 844 950	368 917	80,89%
Municipal Manager	5 880 777	5 880 777	392 877	3 523 074	4 910 440	1 387 366	59,91%
Protection Services	30 396 162	31 954 096	2 695 738	26 295 722	26 118 505	-177 217	82,29%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(b) Contributions for Pensions, UIF</b>	<b>32 939 674</b>	<b>33 067 522</b>	<b>2 671 471</b>	<b>26 483 261</b>	<b>27 483 441</b>	<b>1 000 180</b>	<b>80,09%</b>
Civil Services	11 524 691	11 524 691	938 067	9 315 816	9 603 880	288 064	80,83%
Corporate Services	3 373 707	3 373 707	276 190	2 752 950	2 811 430	58 480	81,60%
Council	1 098 406	941 806	75 119	751 953	778 431	26 478	79,84%
Electricity Services	2 878 202	2 878 202	238 983	2 369 635	2 398 500	28 865	82,33%
Financial Services	4 796 582	4 796 582	374 317	3 747 753	3 997 130	249 377	78,13%
Development Services	2 506 823	2 506 823	201 720	2 032 047	2 089 010	56 963	81,06%
Municipal Manager	1 060 167	1 060 167	70 962	634 135	883 460	249 325	59,81%
Protection Services	5 701 096	5 985 544	496 113	4 878 972	4 921 600	42 628	81,51%
<b>(c) Medical Aid Contributions</b>	<b>14 387 473</b>	<b>14 465 200</b>	<b>1 171 187</b>	<b>10 952 315</b>	<b>12 036 175</b>	<b>1 083 860</b>	<b>75,71%</b>
Civil Services	3 614 163	3 614 163	298 451	2 786 458	3 011 790	225 332	77,10%
Corporate Services	1 382 227	1 382 227	116 602	1 139 243	1 151 860	12 617	82,42%
Council	150 593	157 119	12 947	121 756	129 408	7 652	77,49%
Electricity Services	1 319 514	1 319 514	106 552	1 001 737	1 099 600	97 863	75,92%
Financial Services	2 728 691	2 728 691	202 651	1 870 057	2 273 900	403 843	68,53%
Development Services	1 033 211	1 033 211	74 177	740 759	861 010	120 251	71,69%
Municipal Manager	590 233	590 233	31 712	270 896	491 860	220 964	45,90%
Protection Services	3 568 841	3 640 042	328 095	3 021 409	3 016 747	-4 662	83,00%
<b>(d) Overtime payments</b>	<b>14 342 464</b>	<b>15 333 758</b>	<b>1 715 070</b>	<b>14 384 584</b>	<b>12 540 281</b>	<b>-1 844 303</b>	<b>93,81%</b>
Civil Services	6 389 350	6 922 433	751 419	7 390 160	5 663 808	-1 726 352	106,76%
Corporate Services	102 289	102 289	12 210	110 996	83 691	-27 305	108,51%
Electricity Services	852 708	985 598	78 769	754 079	806 391	52 312	76,51%
Financial Services	485 526	485 526	16 469	208 406	397 251	188 845	42,92%
Development Services	144 314	144 314	17 415	140 172	118 071	-22 101	97,13%
Protection Services	6 368 277	6 693 598	838 788	5 780 771	5 471 069	-309 702	86,36%
<b>(e) Standby Allowance</b>	<b>7 182 540</b>	<b>7 232 870</b>	<b>631 672</b>	<b>5 753 571</b>	<b>5 917 815</b>	<b>164 244</b>	<b>79,55%</b>
Civil Services	2 413 688	2 524 004	218 111	2 008 204	2 065 095	56 892	79,56%
Electricity Services	1 680 350	1 758 014	148 159	1 336 951	1 438 380	101 429	76,05%
Financial Services	363 886	333 252	20 868	185 775	272 664	86 889	55,75%
Development Services	93 306	93 306	10 200	85 063	76 338	-8 725	91,17%
Protection Services	2 631 310	2 524 294	234 334	2 137 580	2 065 338	-72 242	84,68%
<b>(f) Motor Vehicle Allowance</b>	<b>7 200 596</b>	<b>7 200 596</b>	<b>553 948</b>	<b>5 527 506</b>	<b>6 000 500</b>	<b>472 994</b>	<b>76,76%</b>
Civil Services	1 367 400	1 367 400	113 944	1 095 037	1 139 500	44 463	80,08%
Corporate Services	658 452	658 452	48 970	514 784	548 710	33 926	78,18%
Electricity Services	1 120 332	1 120 332	86 016	867 505	933 610	66 105	77,43%
Financial Services	1 390 068	1 390 068	99 091	990 910	1 158 390	167 480	71,29%
Development Services	1 176 324	1 176 324	89 342	893 420	980 270	86 850	75,95%
Municipal Manager	540 224	540 224	37 602	376 020	450 190	74 170	69,60%
Protection Services	947 796	947 796	78 983	789 830	789 830	-	83,33%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(g) Cellphone Allowance</b>	<b>1 938 840</b>	<b>1 938 840</b>	<b>161 182</b>	<b>1 576 587</b>	<b>1 615 700</b>	<b>39 113</b>	<b>81,32%</b>
Civil Services	232 200	232 200	19 480	192 010	193 500	1 490	82,69%
Corporate Services	68 160	68 160	5 312	52 463	56 800	4 337	76,97%
Council	1 021 200	1 021 200	85 100	823 400	851 000	27 600	80,63%
Electricity Services	118 200	118 200	9 850	96 515	98 500	1 985	81,65%
Financial Services	125 160	125 160	9 980	99 350	104 300	4 950	79,38%
Development Services	111 720	111 720	9 110	91 850	93 100	1 250	82,21%
Municipal Manager	59 400	59 400	5 200	49 750	49 500	-250	83,75%
Protection Services	202 800	202 800	17 150	171 250	169 000	-2 250	84,44%
<b>(h) Housing Allowance</b>	<b>1 183 253</b>	<b>1 183 253</b>	<b>84 154</b>	<b>823 893</b>	<b>986 000</b>	<b>162 107</b>	<b>69,63%</b>
Civil Services	273 519	273 519	21 247	218 542	227 920	9 378	79,90%
Corporate Services	99 461	99 461	8 094	68 935	82 880	13 945	69,31%
Electricity Services	136 759	136 759	9 106	88 024	113 960	25 936	64,36%
Financial Services	285 371	285 371	18 212	175 036	237 800	62 764	61,34%
Development Services	87 029	87 029	7 082	70 824	72 520	1 696	81,38%
Municipal Manager	73 727	73 727	1 012	10 118	61 430	51 312	13,72%
Protection Services	227 387	227 387	19 401	192 413	189 490	-2 923	84,62%
<b>(i) Other benefits and Allowances</b>	<b>27 019 504</b>	<b>27 785 161</b>	<b>1 335 544</b>	<b>22 247 587</b>	<b>22 841 121</b>	<b>593 534</b>	<b>80,07%</b>
Civil Services	10 477 952	10 517 839	389 956	8 146 144	8 540 123	393 979	77,45%
Corporate Services	2 329 116	2 325 983	56 945	1 863 547	1 934 712	71 165	80,12%
Council	86 076	111 076	8 815	93 974	86 576	-7 398	84,60%
Electricity Services	3 448 543	3 471 433	188 165	2 820 727	2 937 764	117 037	81,26%
Financial Services	3 013 593	3 014 738	89 812	2 448 600	2 565 540	116 940	81,22%
Development Services	2 103 881	2 065 286	96 704	1 728 534	1 788 417	59 883	83,69%
Municipal Manager	778 399	778 399	257 116	486 466	452 617	-33 849	62,50%
Protection Services	4 781 944	5 500 407	248 030	4 659 595	4 535 372	-124 223	84,71%
<b>(j) Payments in lieu of Leave</b>	<b>2 912 740</b>	<b>2 912 740</b>	<b>-</b>	<b>-</b>	<b>71 850</b>	<b>71 850</b>	<b>0,00%</b>
Civil Services	1 115 580	1 115 580	-	-	-	-	0,00%
Corporate Services	288 944	288 944	-	-	71 850	71 850	0,00%
Electricity Services	305 255	305 255	-	-	-	-	0,00%
Financial Services	403 123	403 123	-	-	-	-	0,00%
Development Services	228 650	228 650	-	-	-	-	0,00%
Municipal Manager	70 488	70 488	-	-	-	-	0,00%
Protection Services	500 700	500 700	-	-	-	-	0,00%
<b>(k) Post-retirement benefit</b>	<b>9 700 000</b>	<b>9 700 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,00%</b>
Civil Services	2 996 832	2 996 832	-	-	-	-	0,00%
Corporate Services	1 030 009	1 030 009	-	-	-	-	0,00%
Electricity Services	887 487	887 487	-	-	-	-	0,00%
Financial Services	1 817 792	1 817 792	-	-	-	-	0,00%
Development Services	712 300	712 300	-	-	-	-	0,00%
Municipal Manager	283 965	283 965	-	-	-	-	0,00%
Protection Services	1 971 615	1 971 615	-	-	-	-	0,00%
	<b>305 280 871</b>	<b>309 925 990</b>	<b>23 586 300</b>	<b>238 717 703</b>	<b>246 287 654</b>	<b>7 569 951</b>	<b>77,02%</b>

**WC015 Swartland - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M10 April**

Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b><u>EXPENDITURE</u></b>									
<b><u>Operating expenditure of Transfers and Grants</u></b>									
<b>National Government:</b>	<b>112 204</b>	<b>129 651</b>	<b>129 651</b>	<b>6 375</b>	<b>68 174</b>	<b>70 007</b>	<b>(1 833)</b>	<b>-2,6%</b>	<b>129 651</b>
Local Government Equitable Share	108 796	126 228	126 228	6 286	65 381	67 150	(1 769)	-2,6%	126 228
Finance Management	1 576	1 550	1 550	89	920	1 296	(376)	-29,0%	1 550
EPWP Incentive	1 832	1 873	1 873	–	1 873	1 561	312	20,0%	1 873
							–		
<b>Provincial Government:</b>	<b>54 348</b>	<b>56 273</b>	<b>59 751</b>	<b>1 910</b>	<b>47 676</b>	<b>52 501</b>	<b>(4 825)</b>	<b>-9,2%</b>	<b>59 751</b>
Community Development: Workers	38	38	38	3	3	28	(24)	-87,6%	38
Human Settlements	35 611	33 546	33 500	–	23 150	28 430	(5 280)	-18,6%	33 500
Municipal Accreditation and Capacity Building Grant	253	256	256	17	162	213	(51)	-24,0%	256
Libraries	11 330	11 573	11 573	797	8 675	9 263	(588)	-6,3%	11 573
Proclaimed Roads Subsidy	175	4 470	4 470	–	4 470	3 788	682	18,0%	4 470
Financial Management Support Grant: Student Bursaries	229	–	321	–	–	–	–		321
Establishment of a K9 Unit	5 489	2 390	2 390	525	5 005	5 095	(90)	-1,8%	2 390
Establishment of a Law Enforcement Reaction Unit	(13)	4 000	5 329	567	5 354	5 169	184	3,6%	5 329
WC Mun Energy Resilience Grant	400	–	–	–	–	–	–		–
LG Public Employment Support Grant	837	–	855	–	855	513	342	66,7%	855
WC Financial Management Capability Grant	–	–	418	–	–	–	–		418
Municipal Water Resilience Grant	–	–	600	–	–	–	–		600
							–		
<b>Total operating expenditure of Transfers and Grants:</b>	<b>166 552</b>	<b>185 924</b>	<b>189 402</b>	<b>8 284</b>	<b>115 849</b>	<b>122 508</b>	<b>(6 659)</b>	<b>-5,4%</b>	<b>189 402</b>
<b><u>Capital expenditure of Transfers and Grants</u></b>									
<b>National Government:</b>	<b>34 655</b>	<b>51 410</b>	<b>51 410</b>	<b>5 506</b>	<b>35 745</b>	<b>43 539</b>	<b>(7 794)</b>	<b>-17,9%</b>	<b>51 410</b>
Municipal Infrastructure Grant (MIG)	26 301	33 810	33 810	2 406	24 532	28 939	(4 407)	-15,2%	33 810
Integrated National Electrification Programme (municipal)	8 354	17 600	17 600	3 100	11 213	14 600	(3 387)	-23,2%	17 600
							–		
<b>Provincial Government:</b>	<b>11 275</b>	<b>21 339</b>	<b>16 277</b>	<b>1 569</b>	<b>2 352</b>	<b>4 755</b>	<b>(2 403)</b>	<b>-50,5%</b>	<b>16 277</b>
Human Settlements	8 698	20 059	3 945	1 000	1 000	3 450	(2 450)	-71,0%	3 945
RSEP/VPUU Municipal Projects	–	1 200	1 200	460	1 200	1 185	15	1,2%	1 200
Libraries	66	50	50	–	43	40	3	6,7%	50
Establishment of a K9 Unit	246	30	137	109	109	80	29	36,8%	137
Sport Development	983	–	–	–	–	–	–		–
Non-Motorised Transport	1 282	–	–	–	–	–	–		–
Emergency Municipal Load-Shedding Relief	–	–	10 945	–	–	–	–		10 945
							–		
<b>Total capital expenditure of Transfers and Grants</b>	<b>45 930</b>	<b>72 749</b>	<b>67 687</b>	<b>7 075</b>	<b>38 097</b>	<b>48 294</b>	<b>(10 197)</b>	<b>-21,1%</b>	<b>67 687</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>212 483</b>	<b>258 673</b>	<b>257 089</b>	<b>15 360</b>	<b>153 946</b>	<b>170 802</b>	<b>(16 856)</b>	<b>-9,9%</b>	<b>257 089</b>



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE  
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10  
MEI 2023 OM 10:22**

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**TEENWOORDIG:**

**RAADSLEDE:**

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

Bess, D G  
Duda, A A  
Fortuin, 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 rdle E C O'Kennedy, B J Stanley en die Direkteur:  
Finansiële Dienste, mnr M A C Bolton.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN  
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 12 APRIL 2023**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste)  
gehou op 12 April 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1. MAANDVERSLAG: MAART 2023**



**MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 MAY 2023 AT 10:22**

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**PRESENT:**

**COUNCILLORS:**

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

Bess, D G	Smit, N
Duda, A A	Van Zyl, M (ald)
Fortuin, 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, ms 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 cllrs E C O'Kennedy, B J Stanley and the Director: Financial Services, mr M A C Bolton.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 12 APRIL 2023**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr N Smit)

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 12 April 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

**5.1. MONTHLY REPORT: MARCH 2023**



### 5.1.1 SIVIELE INGENIEURSDIENSTE

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

Rdl C Fortuin spreek haar kommer uit oor die oorfloei van rioolwater in Moorreesburg, wat veral die inwoners se huise benadeel.

Rdl A K Warnick versoek terugvoering oor die onwettige storting regoor Swartland Munisipaliteit wat plaasvind.

Rdl A A Duda lewer kommentaar oor die oorfloei van stortingstereine.

Die Direkteur: Siviele Ingenieursdienste gee 'n opsomming insake die maandverslag van Siviele Ingenieursdienste en lig die onderstaande uit, naamlik:

- Die kommentaar van die raadgewende ingenieur met betrekking tot operasionele aangeleenthede van die verskillende afvalwaterbehandelingswerke word opgesom.
- Die damvlak van die Voëlvleidam is tans 40.5%, vergeleke met verlede jaar met 58%. Daar was sedert Maart nog nie 'n styging in die damvlak nie.
- Daar is 'n toename in onwettige storting en dit is 'n moeilike situasie om te bestuur. 'n Aksie-plan sal uitgewerk moet word tussen die relevante direkteurs en raadslede hoe die probleem hanteer kan word.

Ten slotte stel die Munisipale Bestuurder voor dat daar 'n interaksie tussen die wyksraadslede, direkteure en die gemeenskap moet wees. Die verantwoordelikheid rakende onwettige storting moet na die ekonomiese sektor, gemeenskap en die skole uitgebrei word om as 'n kollektief verantwoordelikheid te neem.

#### **BESLUIT**

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

Dat kennis geneem word van die maandverslag van die Direktooraat Siviele Ingenieursdienste vir Maart 2023.

### 5.1.2 ELEKTRIESE INGENIEURSDIENSTE

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

Rdl C Fortuin lewer kommentaar oor die verkeerslig wat vir 'n lang tydperk buitewerking is in Moorreesburg en verneem wie se verantwoordelikheid dit is vir die herstel van die verkeerslig.

Die Direkteur: Elektriese Ingenieursdienste meld dat daar na oplossings gekyk moet word om die genoemde probleem aan te spreek. Die herstel van die verkeerslig moet ook aan 'n begroting gekoppel word.

Rdl A K Warnick versoek terugvoering oor die TID projek en verwys na beurtkrag wat na hoër fases verhoog word. Het die munisipaliteit 'n aksie-plan indien fase 8 tot 10 ingestel word deur Eskom?

Die Direkteur: Elektriese Ingenieursdienste meld dat hy 'n vorderingsverslag ten opsigte van die TID projek sal insluit vir die volgende vergadering.

Verder meld die Direkteur: Elektriese Ingenieursdienste dat daar kragopwekkers geïnstalleer is by verskeie munisipale kantore, waarvan 'n bystand kragopwekker by die hoofgebou installeer is. "Inverters" en batterye sal teen Vrydag, 12 Mei 2023 ontvang word vir die Darling en Yzerfontein kantore vir krag ondersteuning.

### **5.1.1 CIVIL ENGINEERING SERVICES**

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

Cllr C Fortuin expressed her concern about the overflow of sewage water in Moorreesburg, which particularly harms the residents' homes.

Cllr A K Warnick requested feedback on the illegal dumping that is taking place across Swartland Municipality.

Cllr A A Duda commented on the overflow of landfills.

The Director: Civil Engineering Services gave a summary regarding the monthly report of Civil Engineering Services and highlights the following, namely:

- The comments of the consulting engineer in relation to operational matters of the various waste water treatment works are summarized.
- The dam level of the Voëlvleidam is currently 40.5%, compared to last year with 58%. There has not been a rise in the dam level since March.
- There is an increase in illegal dumping and it is a difficult situation to manage. An action plan will have to be worked out between the relevant directors and councillors on how to deal with the problem.

Conclusively, the Municipal Manager suggested that there should be an interaction between the ward councillors, directors and the community. The responsibility regarding illegal dumping must be extended to the economic sector, community and the schools to take responsibility as a collective.

#### **RESOLVED**

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

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

### **5.1.2 ELECTRICAL ENGINEERING SERVICES**

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

Cllr C Fortuin commented on the traffic light that has been out of order for a long period of time in Moorreesburg and asked whose responsibility it is for the repair of the traffic light.

The Director: Electrical Engineering Services stated that solutions must be looked at to address the said problem. The restoration of the traffic light must also be linked to a budget.

Cllr A K Warnick requested feedback on the TID project and referred to load shedding being increased to higher phases. Does the municipality have an action plan if phases 8 to 10 are introduced by Eskom?

The Director: Electrical Engineering Services stated that he will include a progress report regarding the TID project for the next meeting.

Furthermore, the Director: Electrical Engineering Services stated that generators have been installed at several municipal offices, of which a standby generator has been installed at the main building. Inverters and batteries will be received by Friday, 12 May 2023 for the Darling and Yzerfontein offices for power support.

In conclusion, the Director: Electrical Engineering Services stated that he has a meeting with Eskom on Friday, 12 May 2023 to address the problems encountered in the municipality.

Ten slotte meld die Direkteur: Elektriese Ingenieursdienste dat hy op Vrydag, 12 Mei 2023 'n vergadering met Eskom het om die probleme wat ondervind word in die munisipaliteit aan te spreek.

**BESLUIT**

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

- (a) Dat kennis geneem word van die maandverslag van die Direktoraat Elektriese Ingenieursdienste vir Maart 2023;
- (b) Dat die Direkteur: Elektriese Ingenieursdienste vordering met die TID-proses in die maandverslag insluit.

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

Geen

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

**RESOLUTION**

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

- (a) That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for March 2023;
- (b) That the Director: Electrical Engineering Services include the progress with the TID process in the monthly report.

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

None

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



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste  
29 May 2023

7/1/2/2-4

**ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 1 JUNIE 2023**

<b>ONDERWERP:</b> MAANDVERSLAG – APRIL 2023: SIVIELE INGENIEURSDIENSTE <b>SUBJECT:</b> MONTHLY REPORT – APRIL 2023: CIVIL ENGINEERING SERVICES
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Attached are the following reports relating to the functioning of the Civil Engineering Services directorate during **APRIL 2023**, in terms of Council's Strategic Management System:

- a) Corporate Indicators: Directorate: Civil Engineering
- 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 /April 23

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - PERFORMANCE DIRECTORS (Quarterly)**

**Thursday, June 01, 2023**

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Zikmann, Louis - Director: Infrastructure &amp; Civil Engineering Services</b>					
<b>Strategic Goal:</b>	<b>3 Quality and reliable services</b>				
<b>Strategic Objective:</b>	<b>Manage Civil Engineering Services</b>				
pd-09-0013: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 56.5%	Budget = R117 865 830, YTD Actual = R66 642 286.55 (Committed: R1 202 599.18)	Documents\2022	
		M:			
		J:			
pd-09-0014: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 70.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 78%		Documents\2022	
		M:			
		J:			
pd-09-0015: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 61.5%	Budget = R355 869 879, YTD Actual = R218 898 208 (61.5%)	Documents\2022	
		M:			
		J:			
pd-09-0016: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	AET (27), Nat Cert: Construction Roadworks NQF2 (5), Nat Dipl: Man of Civil Eng Construction NQF 5 (5), Occupational Health & Safety Representative (3) - Planned training	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0017: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	14/14 resolutions initiated/implemented		Documents\2022
		M: 100%	17/17 resolutions initiated/implemented		Documents\2022
		J:			
pd-09-0018: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1	12 Apr		Documents\2022
		M:			
		J:			
pd-09-0021: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0			N/A
		M:			
		J:			
pd-09-0023: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 50%	Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented (Small Plant Operator). Internal appointment made in terms of par 5.2.3(f) of the Recruitment and Selection Policy.		Documents\2022
		M:			
		J:			



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0024: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	Total Requisitions= 176		Documents\2022
		M:			
		J:			
pd-09-0025: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	No outstanding internal audit queries		
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%			Documents\2022
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	None		
		M:			
		J:			
pd-09-0026: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: Yes	Completed		Risk Officer -Inter
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0026: Risk identification and control implementation	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-09-0028: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		A: N/a	1 action plan due Dec 2023		
		M:			
		J:			
		Monthly Result	Notes		Evidence
		A: Yes	Impact of loadshedding		Documents\2022
		M:			
		J:			
		Monthly Result	Notes		Evidence
		A: N/a	None		
		Monthly Result	Notes		Evidence
		A: N/a	None		
		M:			
		J:			
		Monthly Result	Notes		Evidence
		A: N/a	None		
		Monthly Result	Notes		Evidence
		A: 1	13 Apr 2023		Documents\2022
		M:			
		J:			
		Monthly Result	Notes		Evidence
		A: N/a	None		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0017: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0.7 mths			Documents\2022
		M:			
		J:			
pd-10-0018: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 2.4% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 2.4%	120/5049 person days lost due to sick leave		Documents\2022
		M:			
		J:			
pd-11-0001: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 76 (131 for the whole organisation - 2022 DORA)	220.0% 167.2 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 11.19			Documents\2022
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 218 (296 for the whole organisation)	155.0% 338 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 43			Documents\2022
		M:			
		J:			
pd-12-0086: Improved water sustainability	1: % total water losses [Type=Avg All]	4: 100.0% Maintain the annual average below 17%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 15.72%			Documents\2022
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0001: Asset safeguarding	3: 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. [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		Yes (by June annually)			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-14-0014: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 0.0%	0.0%		
		Yes (annually by end of June)			
		Monthly Result	Notes		Evidence
		A: N/a			
		M: N/a			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0014: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		A: 1 M: N/a J:	Q3 report submitted		
pd-14-0023: General KPI: Access to water, sanitation and refuse removal	1: Number of formal residential properties with piped water connections [Type=Avg All]	4: 100.0% 22 602	0.0%		
		Monthly Result	Notes		Evidence
		A: 25394 M: J:			Documents\2022
	2: Number of formal residential properties with access to sewerage services [Type=Avg All]	4: 100.0% 20 409	0.0%		
		Monthly Result	Notes		Evidence
		A: 31094 M: J:			ocuments\2022-2
	3: Number of formal residential properties receiving refuse removal service at least once a week [Type=Avg All]	4: 100.0% 22 112	0.0%		
		Monthly Result	Notes		Evidence
		A: 25418 M: J:			Documents\2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0008: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 60.4%	MIG: Budget = R33 810 000 YTD = R24 531 809 (72.6%) Proclaimed Roads Subsidy (operating): Budget = R4 470 000, YTD = R4 470 000 (100%) EPWP: Budget = R1 873 000, YTD = R1 873 000 (100%) LG Public Employment Support Grant: Budget = R855 341, YTD = R855 341 (100%) Municipal Water Resilience Grant: Budget = R600 000, YTD = R0 (0.0%) Emergency Municipal Load-Shedding Relief Grant: Budget = R10 945 000, YTD = R0 (0.0%) TOTAL: Budget = R52 553 341, YTD = R31 730 150 (60.4%)	Documents\2022	
		M:			
		J:			

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

Treatment Works	Date	pH	E.Cond. mS/m (function of influent)	COD mg/ℓ	Ammonia mg/ℓ	Nitrate mg/ℓ	Total Sus. Solids mg/ℓ	Fosphate mg/ℓ	Faecal Coli org/100mℓ	Faecal Coli WDM Report org/100mℓ
	General Limits	5,5 - 9,55	150	75	(10) 6	(-) 15	25	(-) 10	1000	
Darling	2023/11/04	8,1	103	50,2	0,1	0,51	21	<0,2	461	-
Malmesbury	2023/12/04	7,5	138	24	8,4	0,34	7	2	26	-
Moorreesburg	2023/12/04	7,4	103	36	0,25	8	11	<0.20	>2419	-
Koringberg	2023/11/04	6,98	221	910	116	<0.20	424	12,8	>2419	-
Riebeek Kasteel	2023/12/04	7,5	76,1	28	0,34	8,8	8	7,3	961	-
Chatsworth	2023/11/04	6,83	126	79,8	365	<0.20	29	17,6	>2419	-
Kalbaskraal	2023/11/04	6,36	109	479	20,2	<0.20	492	10,9	>2419	-
<b>Determinant Passed</b>	30	7	5	3	1	7	3	3	1	-
<b>Determinant Failed</b>	26	0	2	4	6	0	4	4	6	-
<b>Total Tested</b>	56	7	7	7	7	7	7	7	7	-
<b>% Passed</b>	54	100	71	43	14	100	43	43	14	-

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

**REPORT: SWARTLAND WASTE WATER TREATMENT WORKS  
(APRIL 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 (52%)

1. An average daily flow of 5 164 m<sup>3</sup>/d was recorded in March (51.5% capacity).
2. An organic load of 5 052 kg COD/d was imposed on the plant (50.5% capacity).
3. The sludge mass was adequate at AT2, but slightly high in absolute terms at AT1. Maintain 800 – 600 ml/l solids (1000/1000 ml/l measured).
4. Plant performance was poor across both AT's relative due to the nitrification of ammonia nitrogen and removal of organics, largely due to under-aeration.
5. The final effluent complied with the chemical limits of the General Limit, except for ammonia nitrogen.
6. Disinfection was good (26 Faecal Coliforms per 100 ml).

### MOORREESBURG (75%)

1. An average daily flow OF 994 m<sup>3</sup>/d was recorded in March.
2. An organic load decreased to 1 470 kg COD/d was imposed on the plant.
3. The sludge mass was somewhat high at both AT's. Maintain 400 – 500 ml/l solids, by slightly increasing sludge wastage.
4. Plant performance was very good at both AT's, the nitrification of ammonia nitrogen and removal of organics being adequate.
5. Phase separation was complete across both ST's, the effluent being of adequate chemical quality. The underflow sludge return rates from both units were adequate.
6. The chlorine residuals were satisfactory. Disinfection was poor, however, possibly due to solids in the effluent (>2419 Faecal Coliforms per 100 ml).
7. The final effluent complied with the chemical limits of the General Limit, relevant to parameters measured.

### DARLING (102%)

1. A corrected ADF of 1 376 m<sup>3</sup>/d was recorded in March, marginally exceeding the plant's hydraulic design capacity (102% capacity).
2. An organic load of 1 527 kg COD/d, was imposed on the plant, (97.6% capacity).
3. Both aerators serviceable and operating. The sludge mass was satisfactory. Maintain 800 – 900 ml/l solids, by increasing sludge wastage.
4. Plant performance was adequate in the AT relative to the nitrification of ammonia nitrogen and removal of organics.
5. Phase separation was incomplete, the ST effluent being of relatively poor chemical quality with periodic sludge losses occurring. The underflow sludge return rate was satisfactory.

6. FE1 complied with the chemical limits of the General Limit relative to parameters measured. FE2 (reed bed) complied with the chemical limits of the Irrigation Limit up to 500 m<sup>3</sup>, relevant to parameters measured.
7. The chlorine residuals were satisfactory.
8. Disinfection was satisfactory at FE1 (461 Faecal Coliforms per 100ml). Disinfection was adequate at FE2 (5790 Faecal Coliforms per 100ml) relative to the Irrigation Limit up to 500 m<sup>3</sup>.

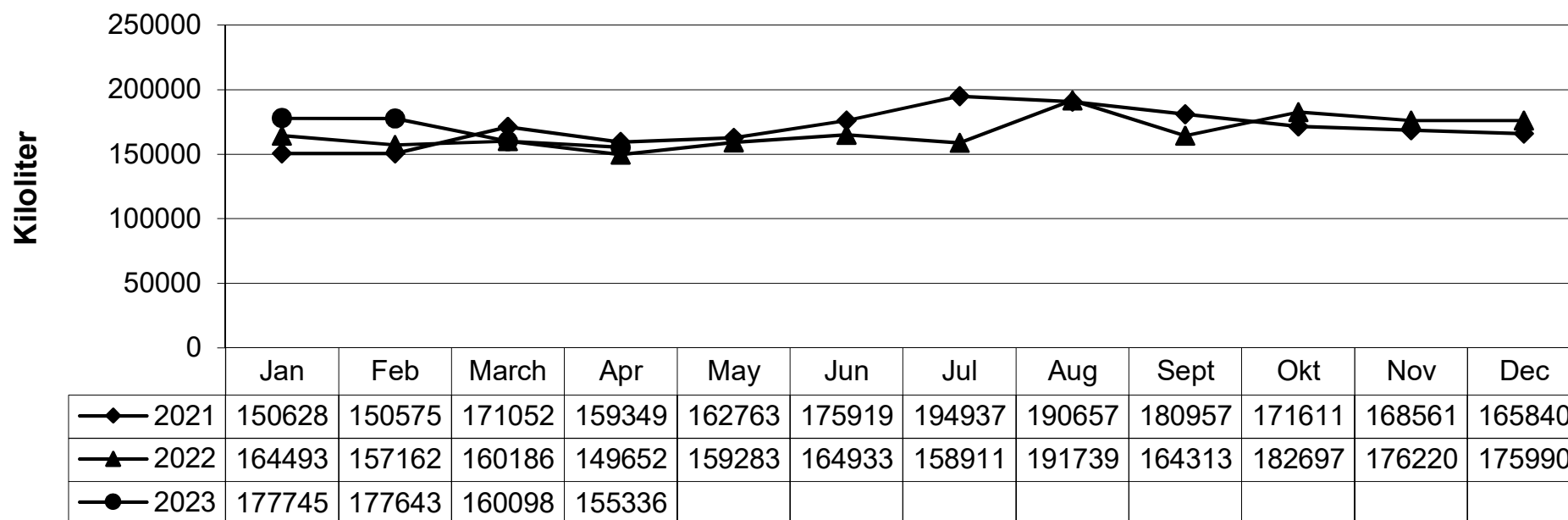
#### **RIEBEEK VALLEI (90%)**

1. An average daily flow of 884 m<sup>3</sup>/d was recorded in December (52.5% capacity).
2. An organic load decreased to 253 kg COD/d, down from 564 kg COD/d was imposed on the plant (16.9% capacity).
3. Plant performance was satisfactory in the aeration basin relative to the nitrification of ammonia nitrogen and removal of organics . Denitrification was inhibited, however. Increase ATML recycle to anoxic zone to assist with denitrification.
4. The sludge mass was slightly high in absolute terms.
5. Phase separation was complete across both ST's, the effluents being of good chemical quality. The underflow sludge return rates from both ST's were adequate.
6. The chlorine residuals were satisfactory. Disinfection was adequate after resampling (961 Faecal Coliforms per 100ml).
7. The final effluent complied with the chemical limits of the General Limit, relevant to parameters measured.

ooOOoo

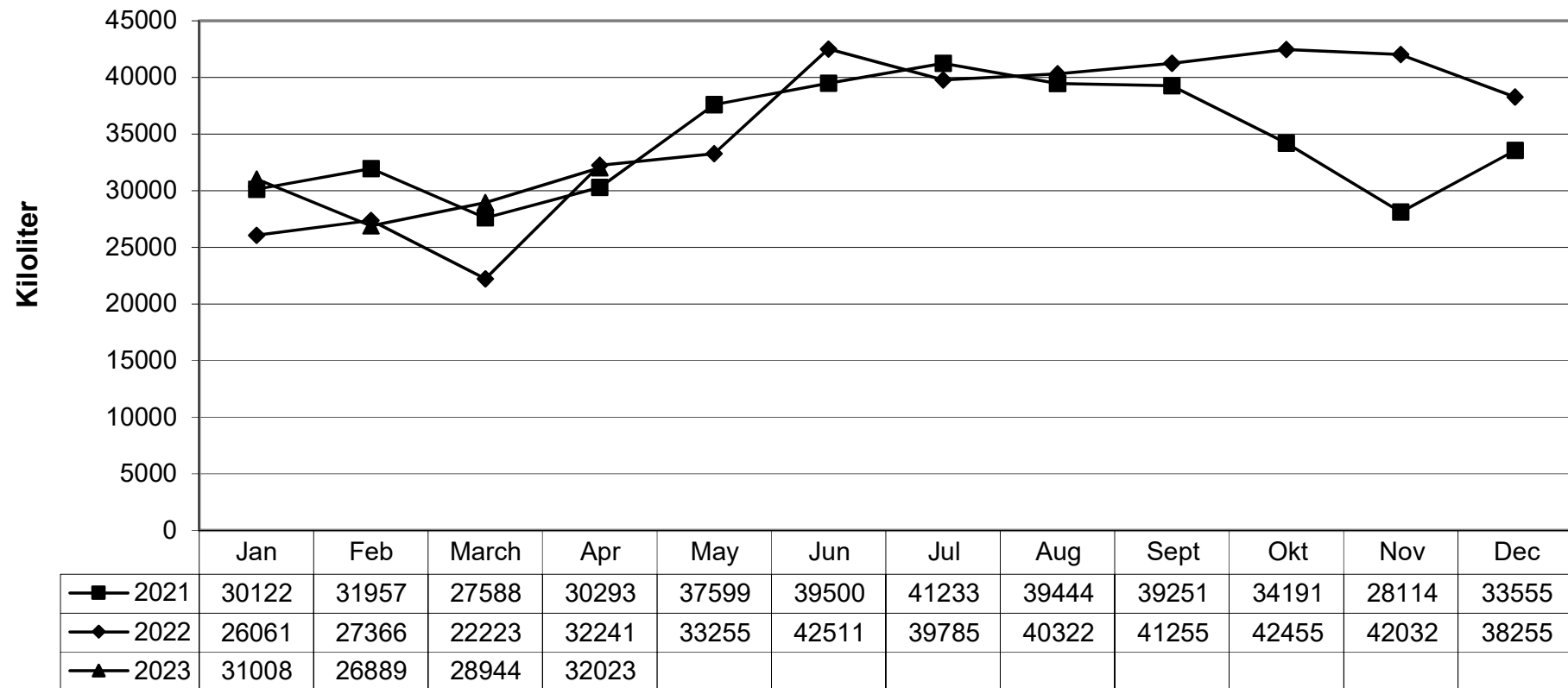
# Malmesbury WWTW Effluent 2021 - 2023

Graph 1.1



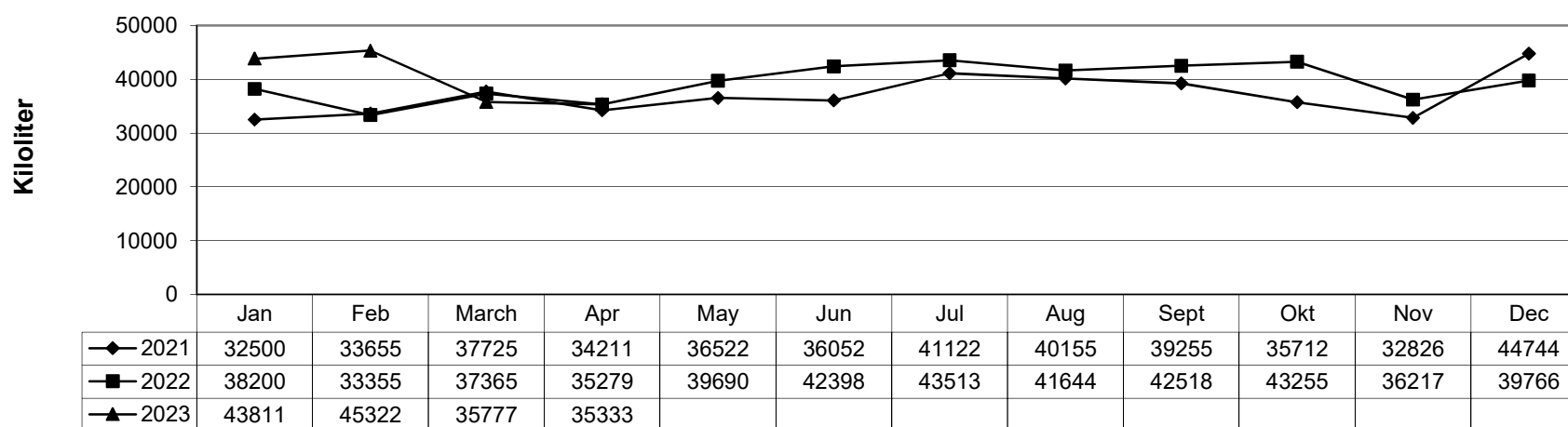
# Moorreesburg WWTW Effluent 2021 - 2023

Graph 1.2



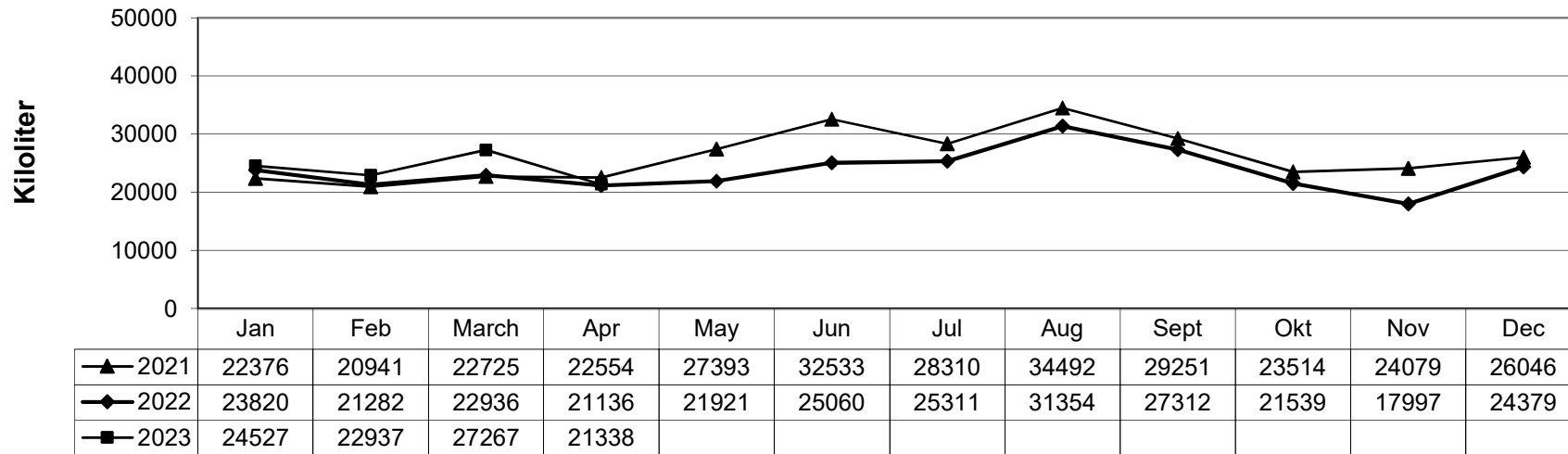
## Darling WWTW Effluent 2021 - 2023

Graph 1.3



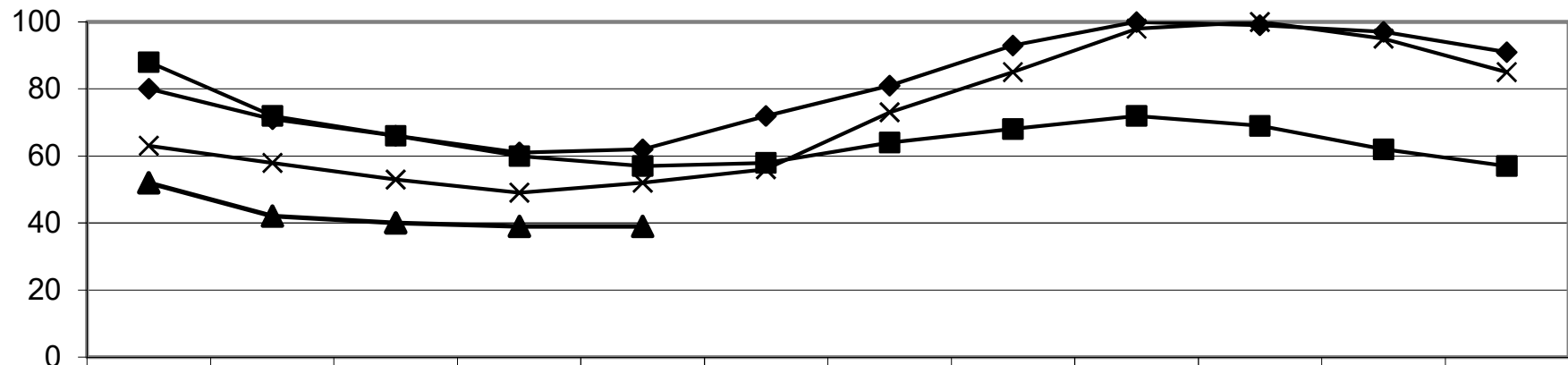
# Riebeek Valley WWTW Effluent 2021 - 2023

Graph 1.4



# Voëlvlei Dam Storage 2020 - 2023

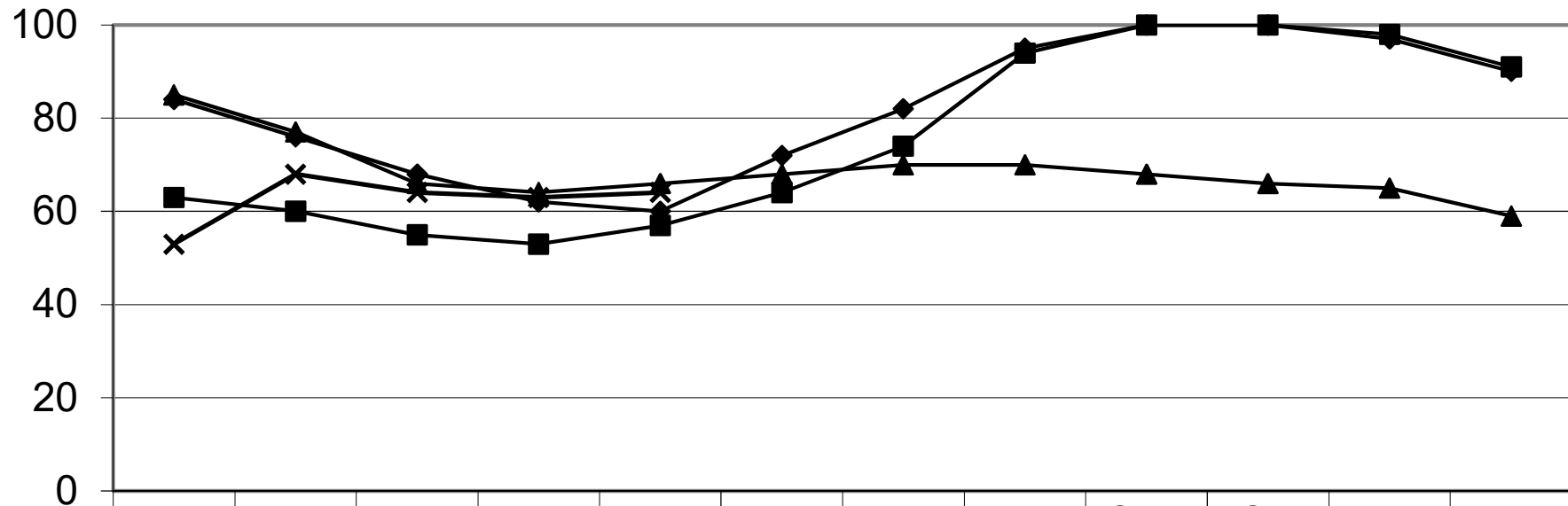
Graph 2



	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							

# Paardenberg Dam Storage 2020 - 2023

Graph 3

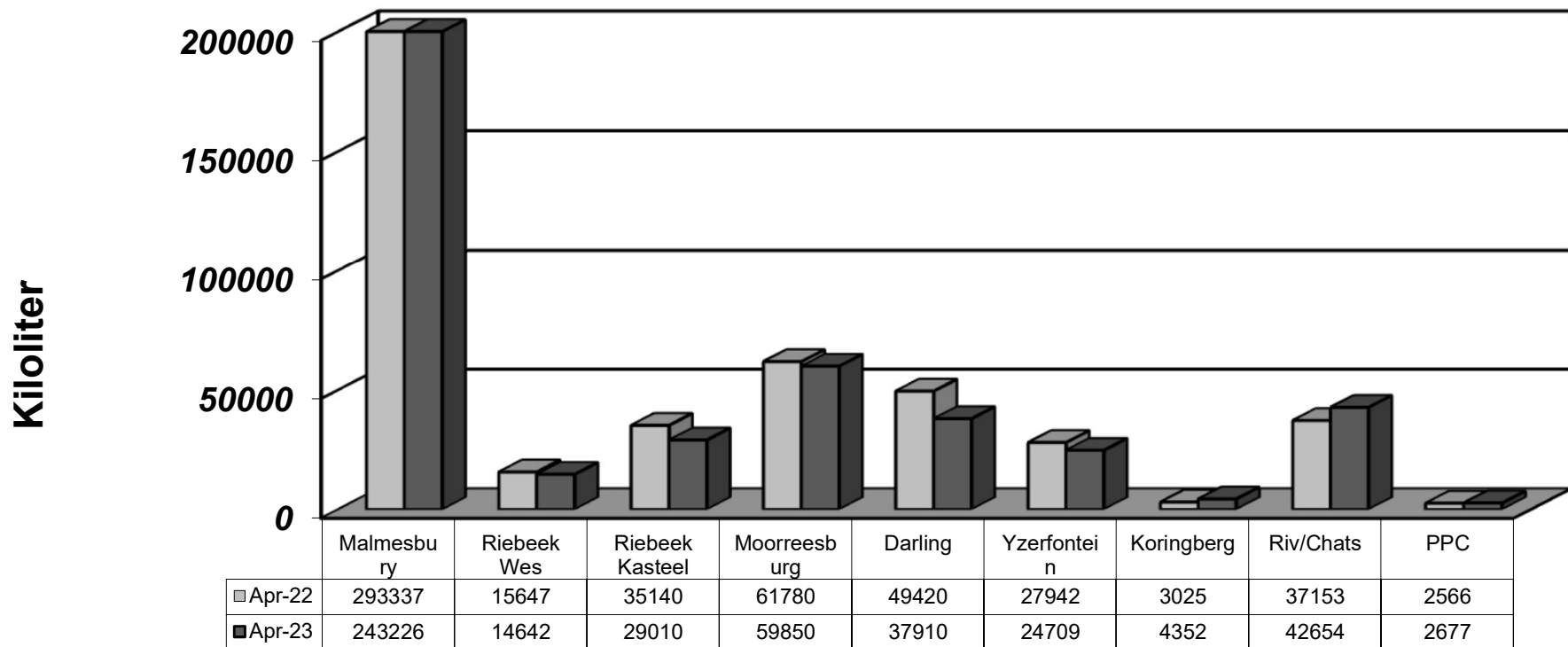


■ 2020	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
◆ 2021	63	60	55	53	57	64	74	94	100	100	98	91
▲ 2022	84	76	68	62	60	72	82	95	100	100	97	90
✕ 23	85	77	66	64	66	68	70	70	68	66	65	59
	53	68	64	63	64							

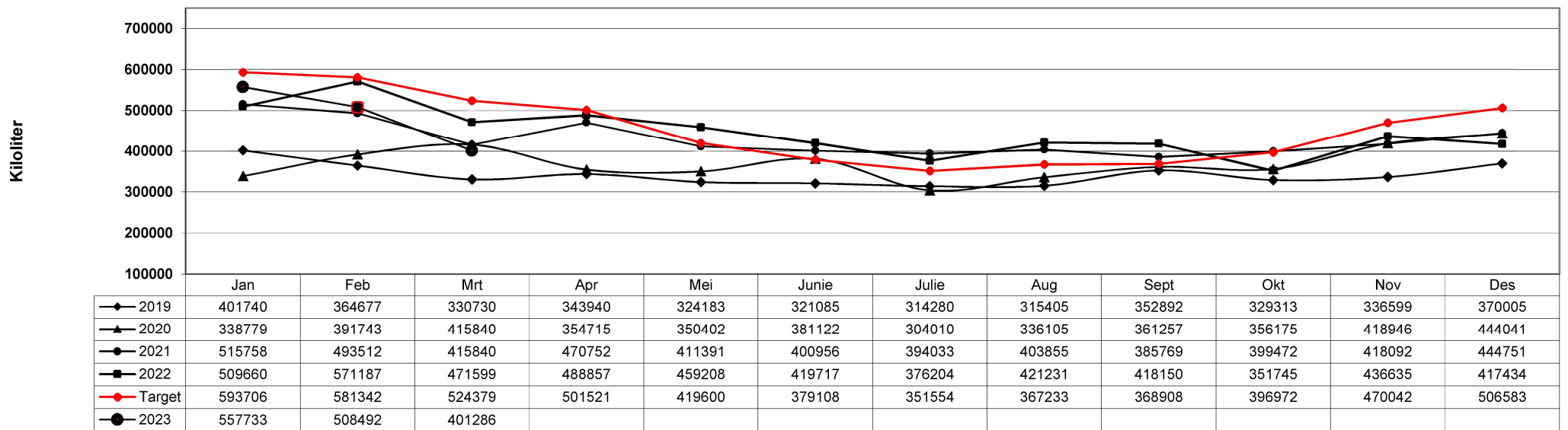


## Water Usage April

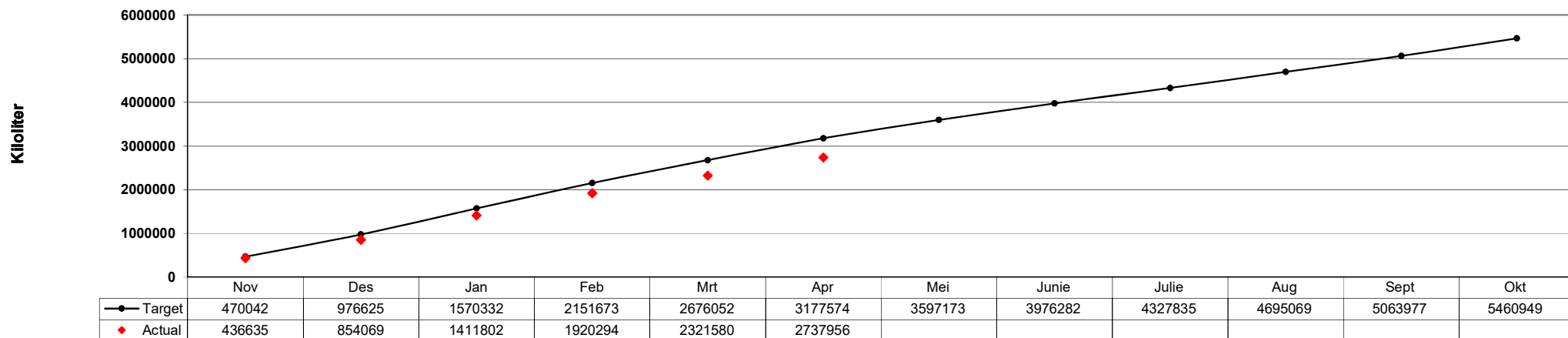
Graph 4



Water Usage: Swartland 2019 - 2023 Graph 5.1

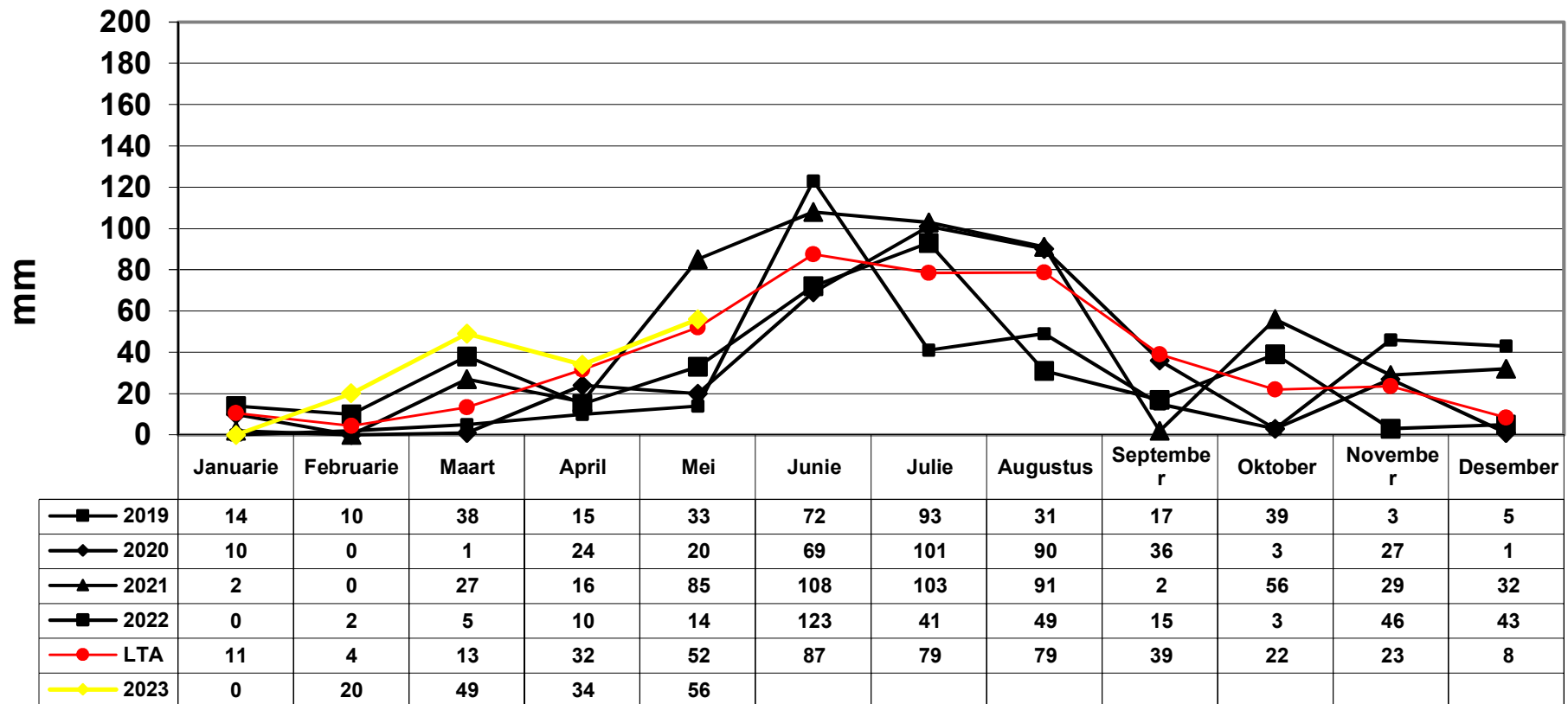


Water Usage: Target vs Actual Graph 5.2



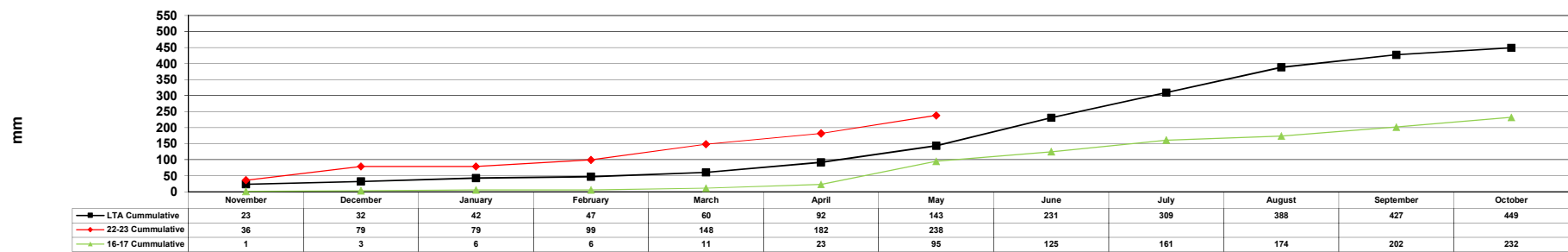
# Rainfall 2019 - 2023

Graph 6.1

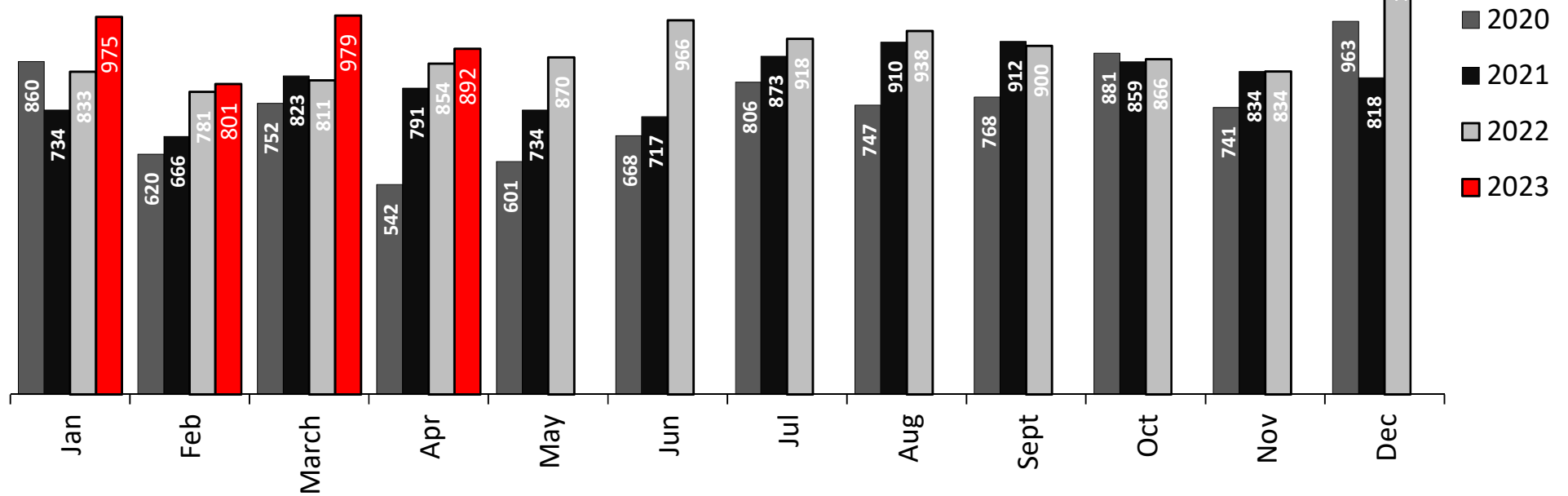


## Cumulative Rainfall

Graph 6.2



## MONTHLY SEWER INCIDENTS 2020 - 2023

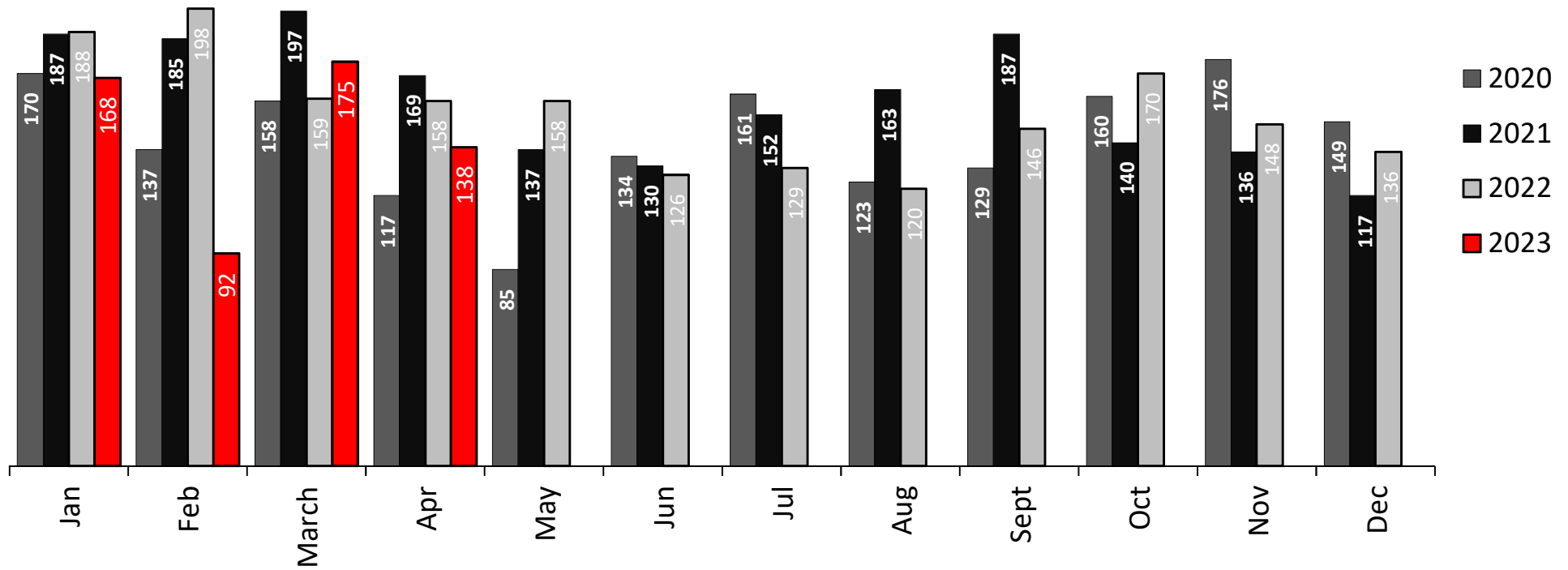


# INCIDENT REPORT

## SEWER - APR 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	9	8	1	11%	4	2	3
CHATSWORTH	43	43	0	0%	3	0	40
DARLING	52	39	13	25%	31	8	13
KALBASKRAAL	50	47	3	6%	4	0	46
KORINGBERG	59	58	1	2%	1	0	58
MALMESBURY	81	48	33	41%	60	12	9
MOORREESBURG	67	54	13	19%	22	3	42
RIEBEEK - KASTEEL	45	38	7	16%	15	5	25
RIEBEEK - WES	83	81	2	2%	12	4	67
RIVERLANDS	7	4	3	4%	1	2	4
YZERFONTEIN	396	383	13	3%	0	1	395
	<b>892</b>	<b>803</b>	<b>89</b>	<b>10%</b>	<b>153</b>	<b>37</b>	<b>702</b>

## MONTHLY WATER INCIDENTS 2020 - 2023



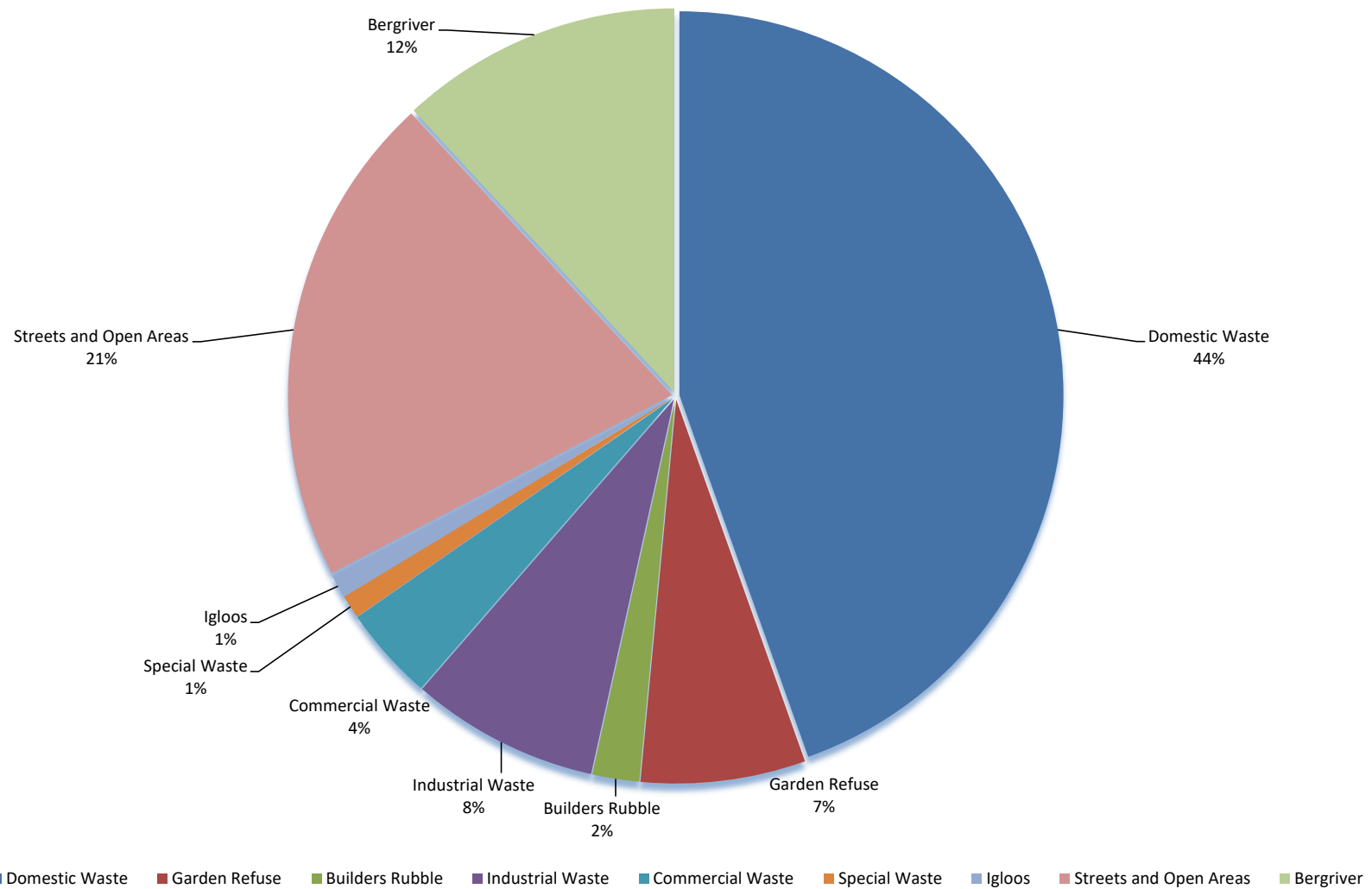


# INCIDENT REPORT

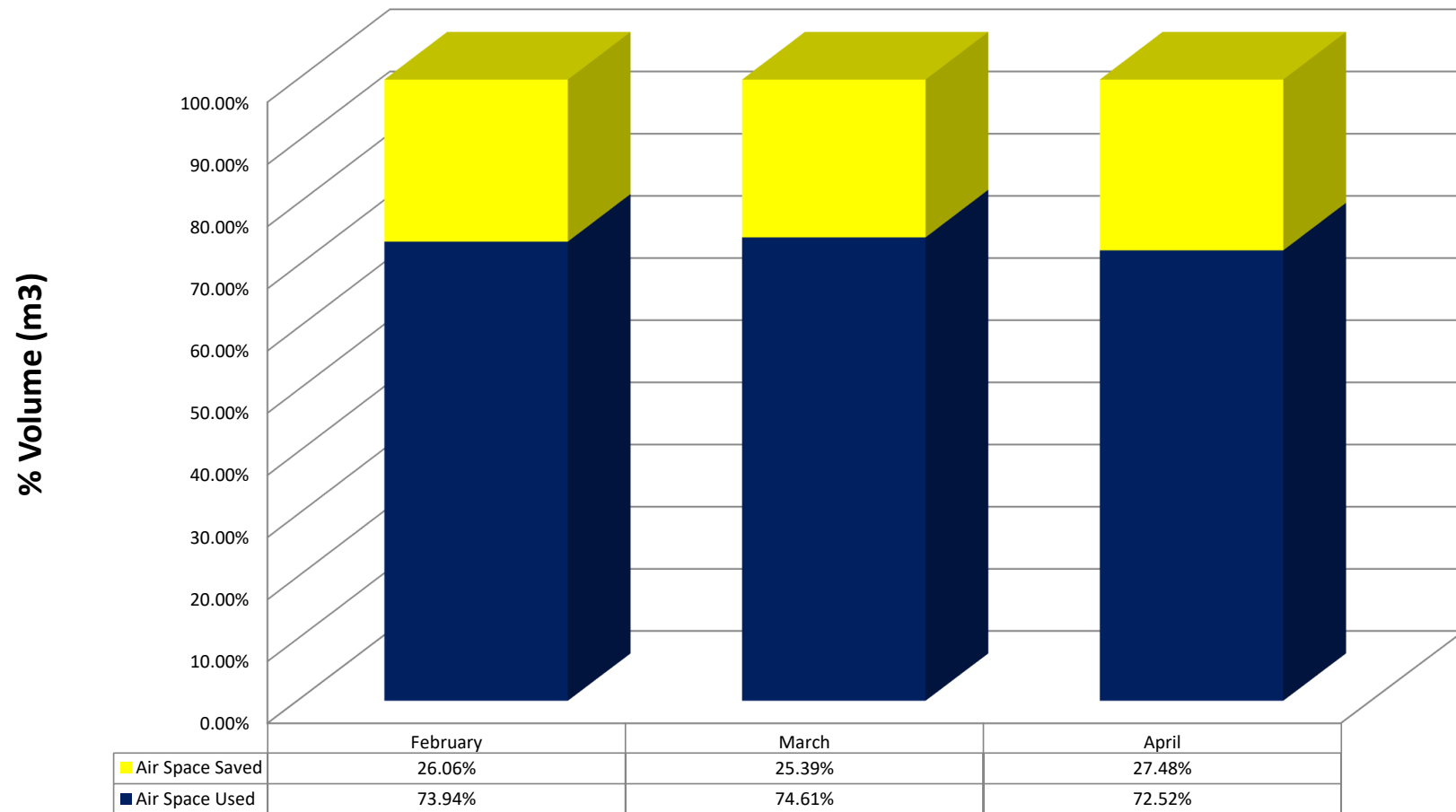
## WATER - APR 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	4	4	0	0%	0	2	2
CHATSWORTH	9	3	6	67%	0	9	0
DARLING	16	12	4	25%	1	2	13
KALBASKRAAL	4	3	1	25%	0	2	2
KORINGBERG	2	2	0	0%	0	1	1
MALMESBURY	62	39	23	37%	5	37	20
MOORREESBURG	17	7	10	59%	2	9	6
RIEBEEK - KASTEEL	10	7	3	30%	4	4	2
RIEBEEK - WES	1	0	1	100%	0	1	0
RIVERLANDS	5	3	2	40%	0	3	2
YZERFONTEIN	8	5	3	38%	0	4	4
	<b>138</b>	<b>85</b>	<b>53</b>	<b>38%</b>	<b>12</b>	<b>74</b>	<b>52</b>

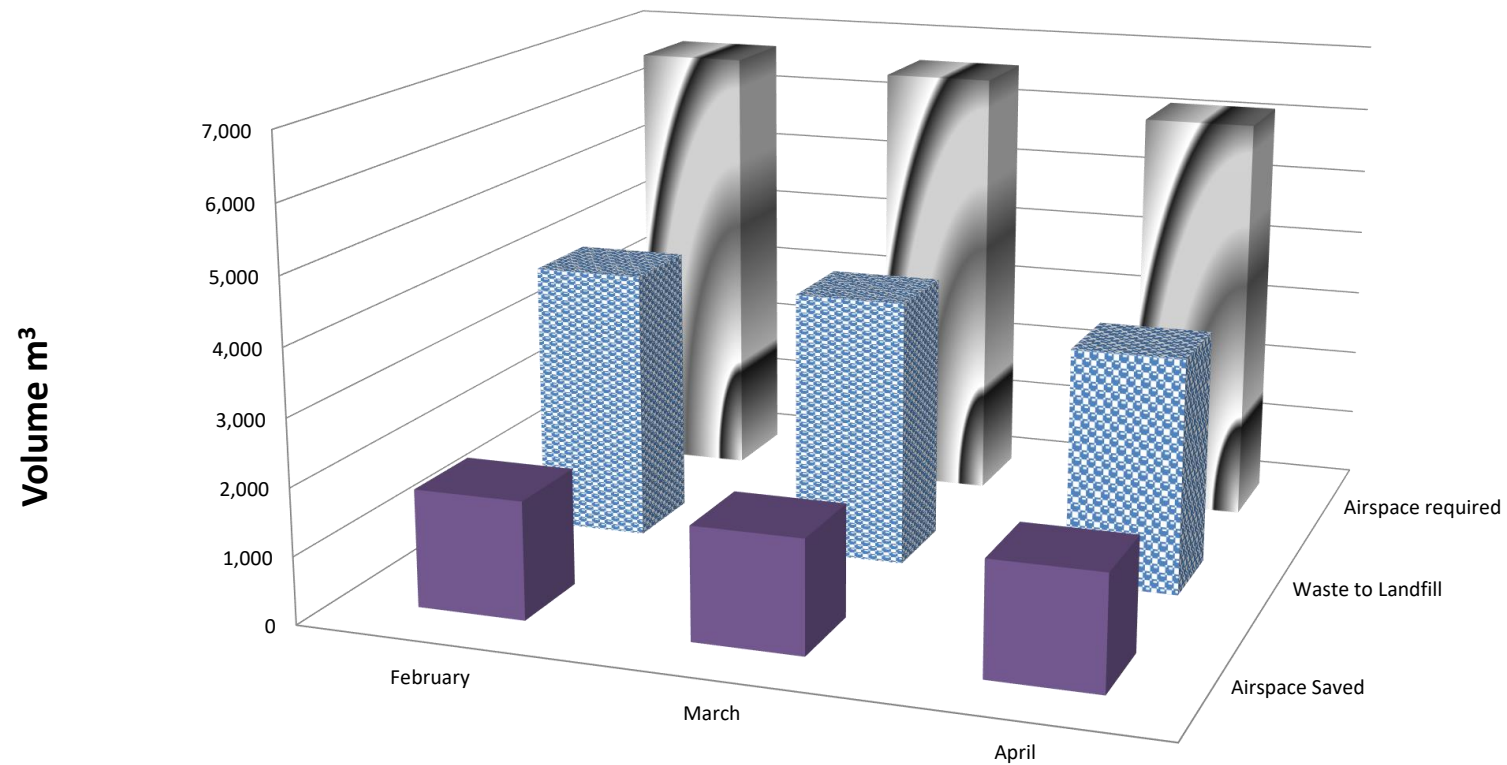
**GRAPH 7**  
**HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - APRIL 2023**



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



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



	February	March	April
■ Airspace Saved	1,748	1,677	1,687
■ Waste to Landfill	4,039	3,969	3,513
■ Airspace required	6,707	6,606	6,140



Performance Report April 2023

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	01/07/2022 - 30/06/2023	Civil	33	4,461	19.40	0	0	No	In Progress	Renate Du Plesis
Environmental and Cultural Sector	Parks and Beautification	Supervision of Playparks	01/07/2022 - 30/06/2023	Civil	11	1,283	5.58	0	0	No	In Progress	Renate Du Plesis
Environmental and Cultural Sector	Parks and Beautification	Maintenance of Sport Facilities	01/07/2022 - 30/06/2023	Civil	18	2,966	12.90	0	0	No	In Progress	Renate Du Plesis
Environmental and Cultural Sector	Waste Management	Cleaning Rivers & Open Spaces	01/07/2022 - 30/06/2023	Civil	17	1,761	7.66	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Covid 19 Project	01/07/2022 - 30/06/2023	Civil	6	897	3.90	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Cleaning of Coastal Area	01/11/2022 - 01/04/2023	Civil	2	465	2.02	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Cleaning Project	01/07/2022 - 06/02/2023	Civil	60	16,078	69.90	0	0	No	In Progress	Annaline Siebritz
Social Sector	Social Services	Archive	01/07/2022 - 30/06/2023	Protection	0	363	1.58	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Control Room Operator	01/07/2022 - 30/06/2023	Protection	2	191	0.83	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Fire Service Duties	01/07/2022 - 30/06/2023	Protection	3	1,582	6.88	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Cleaning Services	01/07/2022 - 30/06/2023	Coporate	3	470	2.04	0	0	No	In Progress	Ilse Loock
Social Sector	Social Services	Placement of Beneficiaries on serviced erfs	01/07/2022 - 30/06/2023	Development	0	86	0.37	0	0	No	In Progress	Hillary Balie
Social Sector	Social Services	Data Capturer	01/07/2022 - 30/06/2023	Civil	1	214	0.93	0	0	No	In Progress	Jonhill Spies
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Cleaning around Fire Hydrants and Reservoirs	01/08/2022 - 30/06/2023	Civil	16	1,781	7.74	0	0	No	In Progress	Edwin Howburg
Enviromental and Cultural Sector	Parks and Beautification	Removal of Invasive Plants on Municipal Property	01/03/2023 - 30/06/2023	Civil	0	84	0.37	0	0	No	0	Renate Du Plesis
Infrastructure	Road and stormwater System Development and Maintenance	Annual Maintenance of Road Signs	01/08/2022 - 30/06/2023	Civil	0	33	0.14	0	0	No	In Progress	Clayton Jacobs
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Cleaning of Side Walks and Stormwater Networks	01/09/2022 - 30/06/2023	Civil	31	2,769	12.04	0	0	No	0	Jerome Smith
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Municipal Buildings	01/08/2022 - 30/06/2023	Civil	3	574	2.50	0	0	No	In Progress	Clayton Jacobs
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Annual Deforesting of Oxidation Dams	01/11/2022 - 31/01/2023	Civil	16	678	2.95	0	0	No	In Progress	Franios Malan
Environmental and Cultural Sector	Parks and Beautification	Clearing Alien Plants	01/03/2023 - 30/06/2023	Civil	10	296	1.29	0	0	No	0	Renate Du Plessis
Environmental and Cultural Sector	Parks and Beautification	Cleaning Swimming Pools	01/10/2022 - 30/04/2023	Civil	4	457	1.99	0	0	No	In Progress	Renate Du Plessis
Environmental and Cultural Sector	Waste Management	Maintenance of Public Refuse Bins	01/07/2022 - 30/06/2023	Civil	0	22	0.10	0	0	No	In Progress	Annaline Siebritz
Social Sector	Social Services	Licensing & Registration	01/07/2022 - 30/06/2023	Protection	2	28	0.12	0	0	No	0	Royston Harris
Social Sector	Social Services	Development Services	01/07/2022 - 30/06/2023	Development	2	287	1.25	0	0	No	In Progress	Hillary Balie
Infrastructure Sector	Development and maintenance of buildings	Housing Project	01/07/2022 - 31/01/2023	Development	6	3,762	16.36	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	11	825	3.59	0	0	No	In Progress	Pieter De La Rey
Infrastructure	Electrical Works	Electrification of Low Cost Housing	03/10/2022 - 28/04/2023	Electrical	7	503	2.19	0	0	No	In Progress	Johan van der Zandt
Social Sector	Social Services	Youth Ambassador	04/10/2022 - 30/06/2023	Development	6	490	2.13	0	0	No	In Progress	Hillary Balie
Infrastructure Sector	Other Economic and Social Infrastructure	Construction of Side Walks and Play Parks in Malmesbury	01/10/2022 - 30/04/2023	Civil	56	1,995	8.67	0	0	No	In Progress	Jonhill Spies
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Replacement of Water Pipe Lines	01/10/2022 - 30/12/2022	Civil	5	881	3.83	0	0	No	In Progress	Jonhill Spies
Social Sector	Financial Services	Filing Project	06/01/2023 - 17/02/2023	Finance	1	38	0.17	0	0	No	In Progress	Mary Speelman
Infrastructure	Road and Stormwater System Development and Maintenance	Construction of Roads	19/01/2023 - 30/04/2023	Civil	57	766	3.33	0	0	No	In Progress	Jonhill Spies
Infrastructure Sector	Development and Maintenance of Buildings	Darling Housing Project	08/02/2023 - 30/04/2023	Development	9	196	0.85	0	0	No	In Progress	Sylvester Arendse
Social Sector	Social Services	Sondeza Youth Workers	07/12/2022 - 15/12/2023	Development	9	90	0.39	0	0	No	In Progress	Ilse Loock
TOTAL					407	47372	206					

	TARGETS FOR 2022/2023	TOTALS ACHIEVED FOR 2022/2023
Work opportunities	268	407.00
Full Time Equivalents	130	205.97

217                      224%                      64.19                      84%





## Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services  
28 May 2023

All Wards

**ITEM 5.1.2 OF THE AGENDA OF THE PORTFOLIO COMMITTEE MEETING TO BE HELD ON  
07 June 2023**

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

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of April 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 April 2023 be noted

(Sgd) Thys Möller: Director Electrical Engineering Services

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

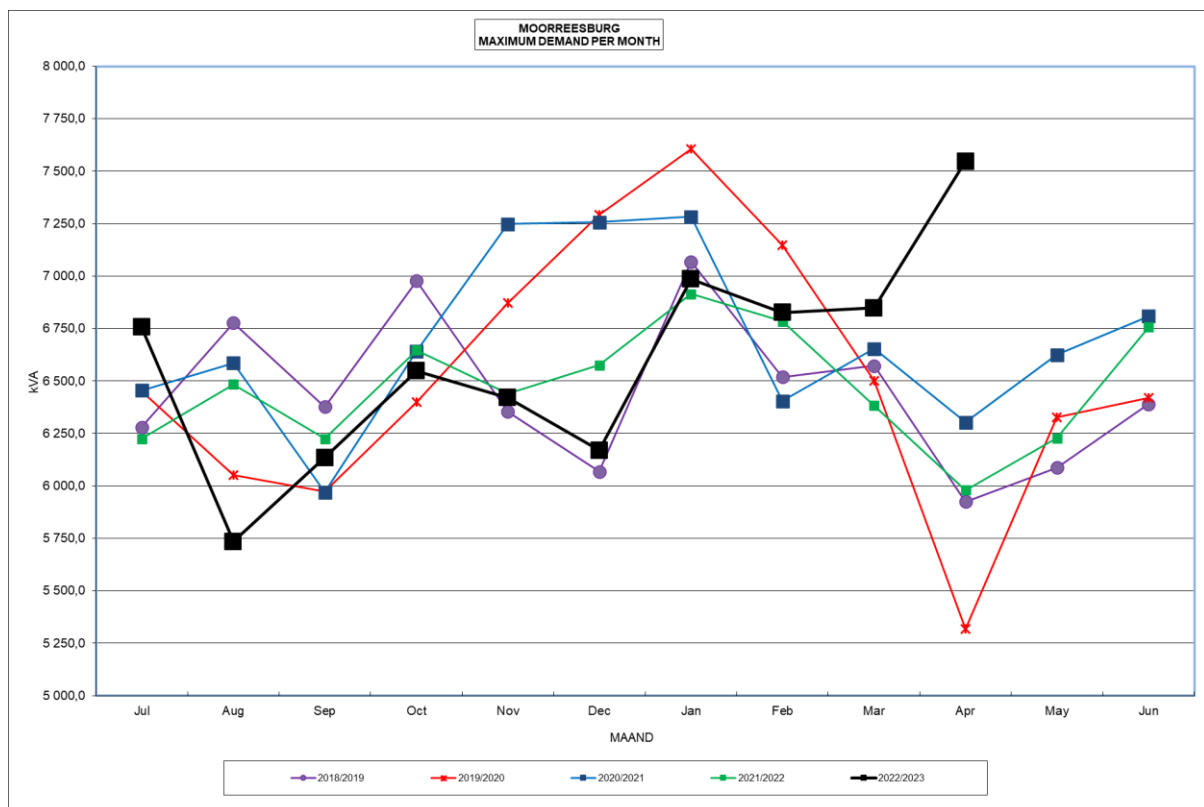
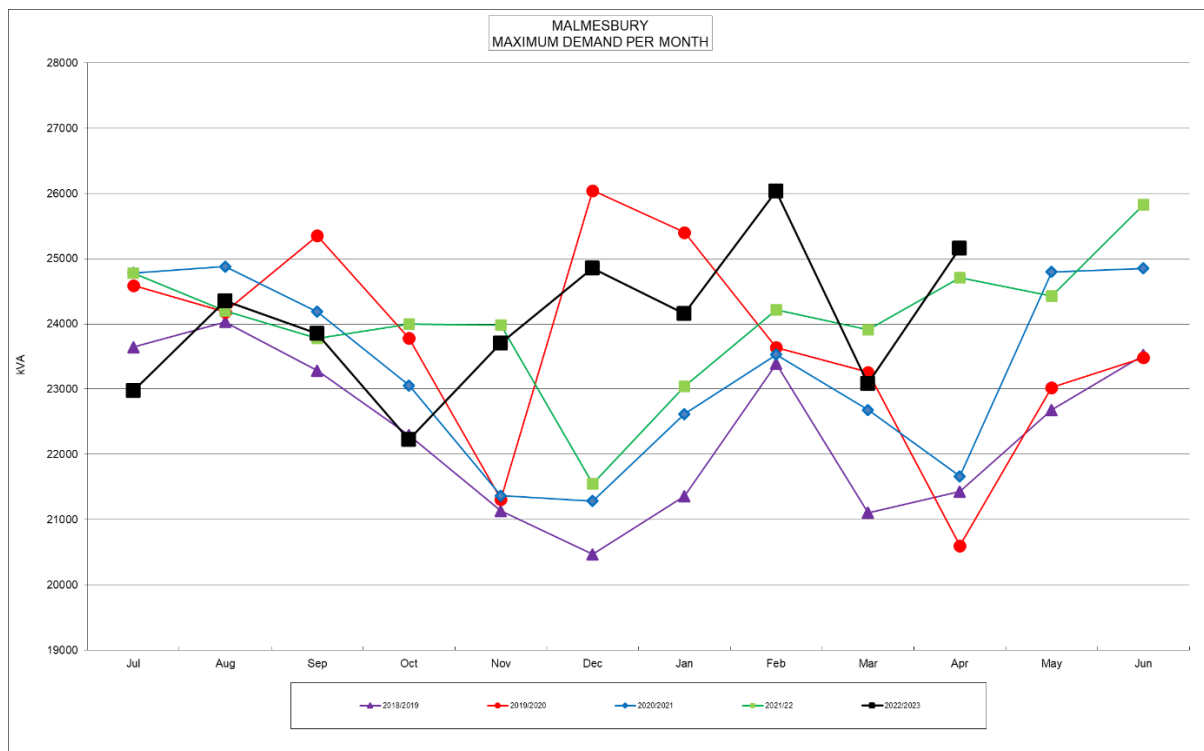
Mnth	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		RIEBEEK WES PPC		TOTAL	
	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME
Jul/2022	R 22 650 826	R 20 624 913	R 6 527 968	R 5 181 813	R 4 213 220	R 3 700 566	R 1 884 085	R 1 968 957	R 249 706	R 108 664	R 35 525 805	R 31 584 913
Aug/2022	R 24 790 039	R 6 401 534	R 5 281 245	R 5 601 913	R 4 979 562	R 4 431 455	R 1 989 263	R 1 601 283	R 239 475	R 115 590	R 37 279 584	R 18 151 774
Sep/2022	R 13 287 785	R 37 219 016	R 4 619 771	R 5 373 442	R 2 884 041	R 4 132 181	R 1 351 874	R 2 295 244	R 167 452	R 137 254	R 22 310 923	R 49 157 138
Oct/2022	R 13 914 455	R 18 761 905	R 3 050 938	R 4 919 344	R 2 477 462	R 3 859 156	R 1 151 030	R 1 846 093	R 139 332	R 124 944	R 20 733 218	R 29 511 443
Nov/2022	R 13 146 519	R 19 322 279	R 2 907 840	R 5 080 499	R 2 525 080	R 3 803 889	R 1 116 998	R 2 089 518	R 128 175	R 119 020	R 19 824 612	R 30 415 205
Dec/2022	R 12 062 057	R 18 712 610	R 2 492 317	R 5 205 124	R 2 313 688	R 3 838 376	R 1 175 298	R 2 026 401	R 117 934	R 100 529	R 18 161 295	R 29 883 040
Jan/2023	R 12 263 969	R 18 046 391	R 3 377 861	R 4 739 406	R 2 644 077	R 4 710 161	R 1 263 693	R 2 383 803	R 140 594	R 113 304	R 19 690 194	R 29 993 064
Feb/2023	R 12 625 016	R 17 763 541	R 2 889 902	R 5 006 094	R 2 284 925	R 2 719 339	R 1 066 951	R 1 997 537	R 95 696	R 112 683	R 18 962 491	R 27 599 193
Mar/2023	R 13 484 851	R 18 743 516	R 3 060 697	R 4 915 799	R 2 265 652	R 3 643 716	R 1 044 648	R 1 978 781	R 116 099	R 99 284	R 19 971 946	R 29 381 097
Apr/2023	R 11 812 027	R 19 439 116	R 2 849 955	R 4 968 642	R 2 351 911	R 3 655 884	R 1 129 621	R 2 048 571	R 139 403	R 100 498	R 18 282 917	R 30 212 711
May/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
Jun/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
CUM TOT.	R 150 037 545	R 195 034 822	R 37 058 495	R 50 992 076	R 28 939 618	R 38 494 722	R 13 173 461	R 20 236 187	R 1 533 867	R 1 131 770	R 230 742 986	R 305 889 577
SURPLUS	R 44 997 277		R 13 933 581		R 9 555 104		R 7 062 726		-R 402 097		R 75 146 591	
% GROSS SURPLUS	23,1%		27,3%		24,8%		34,9%		-35,5%		24,6%	

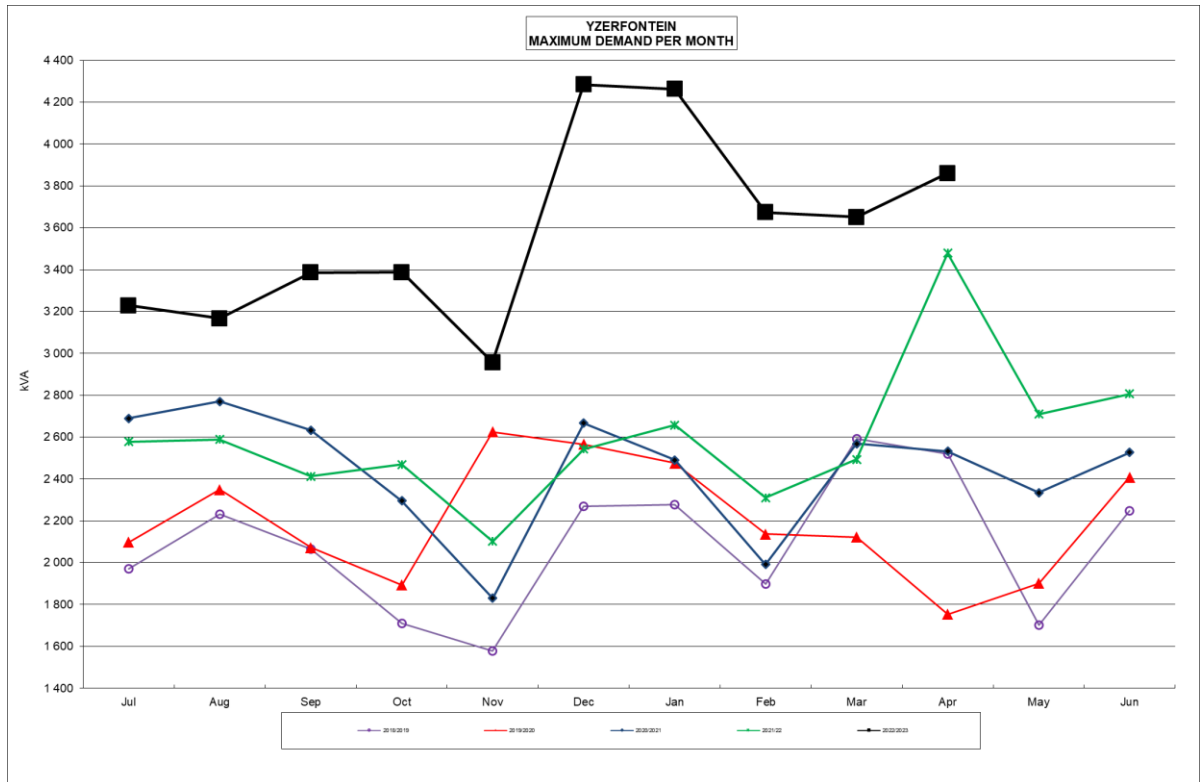
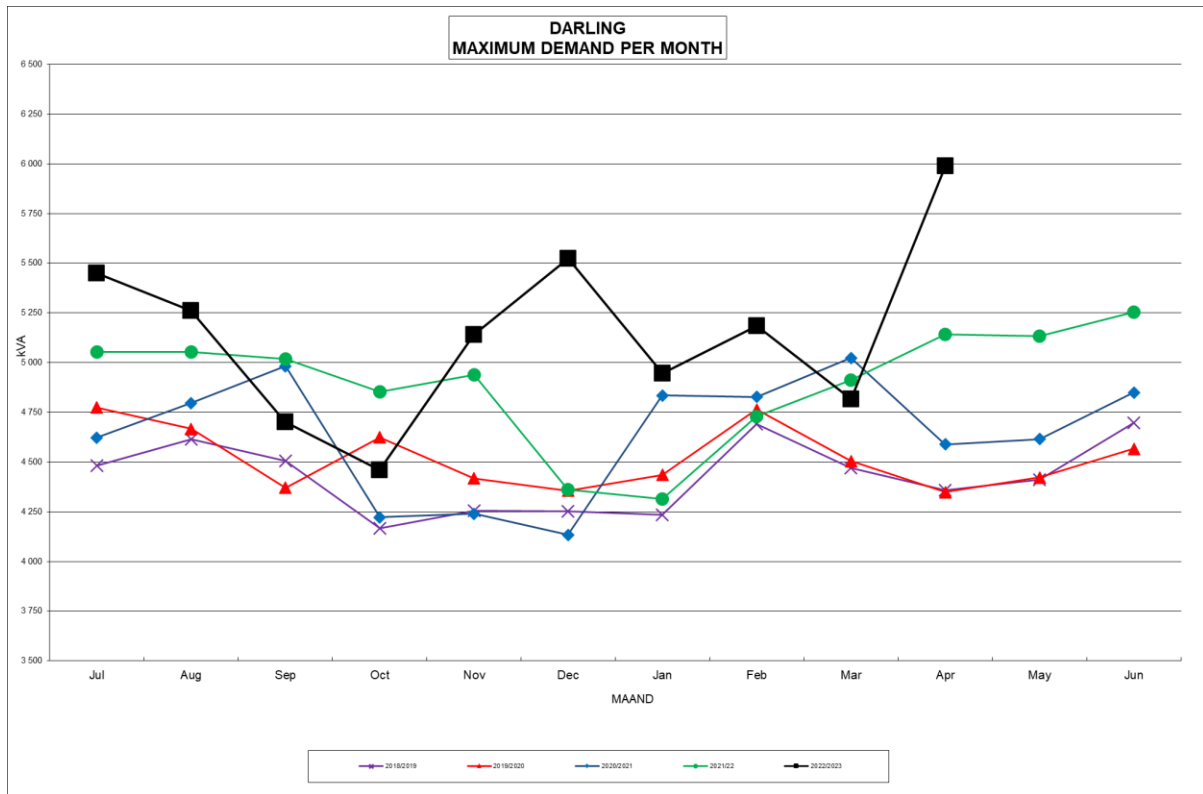
## 2. Eskom Bulk Account Statistics

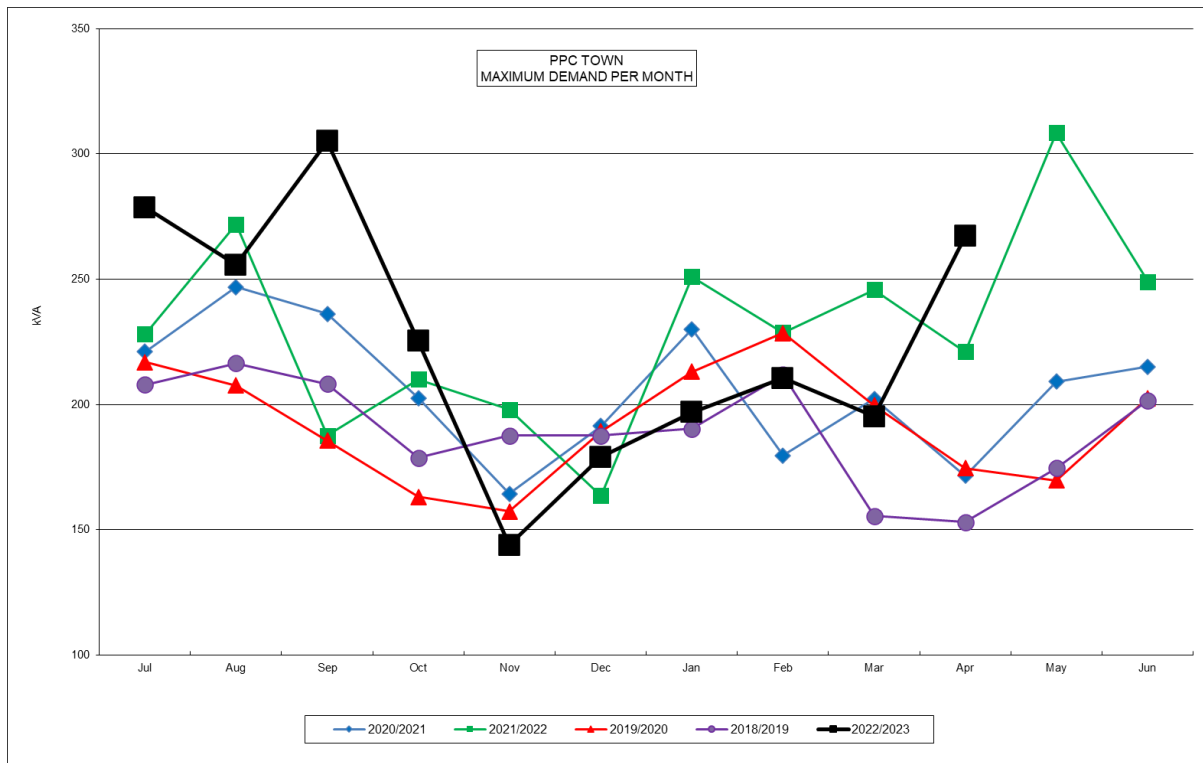
ITEM	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		PPC ONGEGUND		TOTALS	
Purchase:												
Tariff structure	Meqaflex		Meqaflex		Meqaflex		Miniflex		NS Rural & Landrate			
Notified MD (MVA)	29		8		5,5		3,9		0,3		46,7	
	Apr-22	Apr-23	Apr-22	Apr-23	Apr-22	Apr-23	Apr-22	Apr-23	Apr-22	Apr-23	Apr-22	Apr-23
Max demand (MVA)	24,71	25,16	5,98	7,55	5,14	5,99	3,48	3,86	0,221	0,267	39,53	42,82
% Increase	1,81%		26,21%		16,46%		11,00%		20,91%		8,32%	
Energy (GWh)	10,38	8,84	2,24	1,94	2,14	1,65	0,949	0,847	0,065	0,050	15,77	13,32
% Increase	-14,85%		-13,35%		-22,89%		-10,79%		-22,77%		-15,51%	
Peak (GWh)	1,13	12,82%	0,3388	17,49%	0,2616	15,86%	0,1296	15,30%			1,5241	13,45%
Standard (GWh)	3,18	35,98%	0,8138	42,00%	0,6151	37,29%	0,2795	33,00%	0,065	0,050	4,0738	35,95%
Off-peak (GWh)	4,52	51,20%	0,7850	40,51%	0,7729	46,85%	0,4379	51,70%			5,7344	50,60%
Loadfactor	0,49		0,36		0,64		0,30		0,26		0,43	
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)

The risk for completion of the civil construction works on the De Hoop Substation phase 2 project remains high however the contractor has started to pick up some of the lost time and additional teams will be on site in May 2023 to assist with the steel and concrete work. The contractor is confident that they will complete the required scope before the end of the financial year.

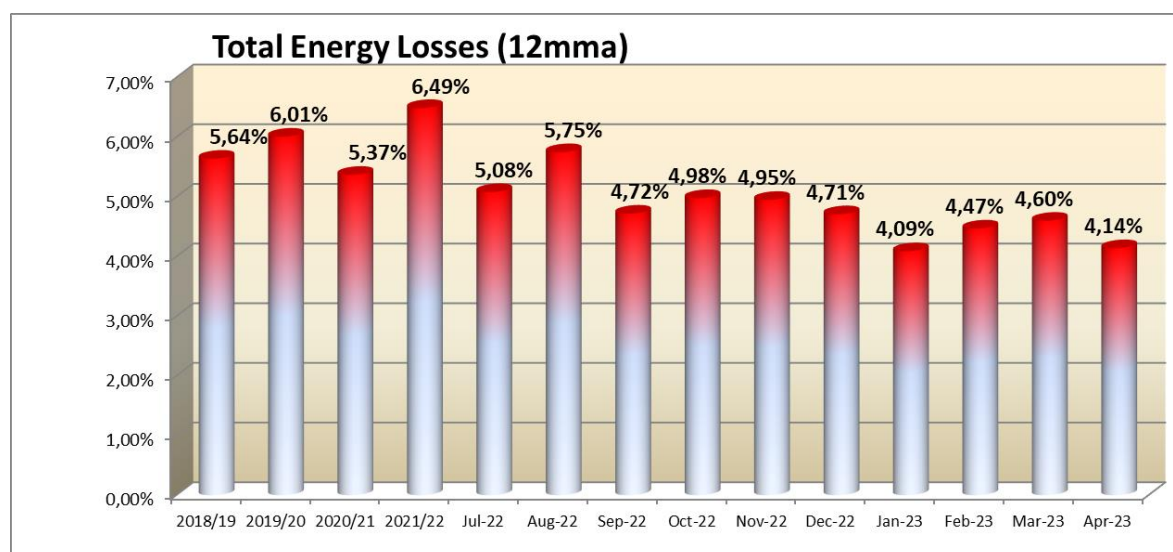
The Project delivery strategy for the roll-out of the TID project was presented to Councillors on 26 April 2023. The teams got going during the 2<sup>nd</sup> week of May and have managed to convert a fair amount of the Prepayment meters.

**As at 24 May 2023 a total of 805 meters has been converted to KRN2 as part of the TID project.**

The focus for the rest of the financial year will still be Malmesbury and Moorreesburg due to the impact of Load Shedding on work schedules of the team. Individual meters are however converted when we interact with customers during audits or on request.

The May report will reflect the final result for May since it would give an indication of the full month's activity.

### 4. Energy Losses



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

## 5. New Connections and Meter Replacements

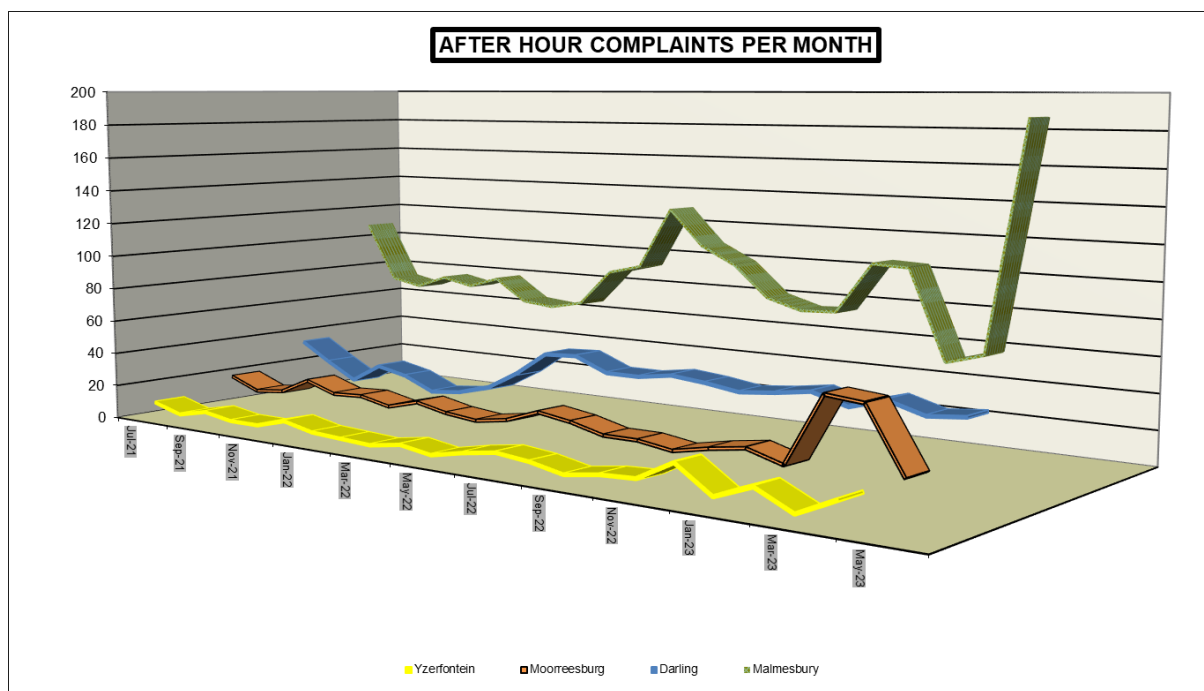
METER RELATED REPORT				
MONTH				Apr-23
Connections/Conversions/Replacements	Malmesbury	Moorreesburg	Darling	Yzerfontein
New Prepaid Common Base				
New Conventional Connection				
New Prepaid PLC Connection				
New Prepaid RF Connection		5		
New Temporary Builders Connection	1			
Meter Replacement Prepaid Commonbase	6	8	1	
Meter Replacement Prepaid PLC	6	4		
Meter Replacement RF	12		9	1
Replacement Conventional	4			
Replacement Bulk				
Conversion Conventional to Prepaid				
Conversion Common Base to PLC				1
Conversion Conventional to RF	1			1
Conversion Prepaid to Conventional				
Conversion Conventional to PLC				
Conversion Builders to Permanent	1			
Conversion 1 phase to 3 phase				

## 6. Maintenance Expenditure

Vote	Budget	Qtr 1	Qtr 2	Jan-23	Feb-23	Mar-23	Apr-23	Total Ytd	%
<b>Network Maintenance</b>	1 052 823,00	R 392 093,00	R 309 800,40	R 111 272,25	R 40 128,97	R 78 490,35	R 33 524,72	R 965 309,69	92%
<b>Streetlights</b>	R 650 000,00	R 93 023,00	R 407 263,69	R -	R 115 795,33	R 23 929,01	R 2 520,00	R 642 531,03	99%
<b>Meters</b>	R 80 697,00	R 857,00	R 13 064,00	R 1 621,10	R1 312,90	R -	R 579,64	R 17 434,64	22%
<b>Machinery</b>	R 85 819,00	R 18 632,00	R 42 429,37	R -	R2 674,35	R 4 063,70	R 1 320,00	R 69 119,42	81%
<b>Radios</b>	R 8 530,00	R -	R -	R -	R -	R -	R -	R -	0%
<b>Radio Networks</b>	R 40 620,00	R 26 750,00	R 1 730,00	R 149,73	R -	R -	R -	R 28 629,73	70%
<b>Festive Lights</b>	R 30 600,00	R -	R -	R -	R28 149,55	R 1 524,00	R -	R 29 673,55	97%
<b>Total</b>	R 1 949 089,00	R 531 355,00	R 774 287,46	R 113 043,08	R 188 061,10	R 108 007,06	R 37 944,36	R 1 752 698,06	90%
<b>%</b>		27,26%	39,73%	5,80%	9,65%	5,54%	1,95%	89,92%	

## 7. Call outs for Maintenance

Apr-23	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	93	58	35	38%
Yzerfontein	22	9	13	59%
Moorreesburg	49	36	13	27%
Malmesbury	268	81	187	70%
<b>Total Complaints</b>	<b>432</b>	<b>184</b>	<b>248</b>	<b>57%</b>



The significant increase in afterhours call outs in Malmesbury is of concern. It mostly relates to Prepayment Meter issues.

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

No significant long duration outages affecting customers.

## 9. Load Shedding

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

## 10. General

Nothing further to report

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - PERFORMANCE DIRECTORS (Quarterly)**

**30 May 2023**



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Möller, Thys - Director: Electrical Engineering Services</b>					
<b>Strategic Goal:</b>	<b>3 Quality and reliable services</b>				
<b>Strategic Objective:</b>	<b>Manage Electrical Engineering Services (Goal 5)</b>				
pd-09-0064: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 52.9%	Budget = R49 576 775, YTD Actual = R26 236 257.28 (Committed: R14 006 678.11)	Documents\2022	
		M:			
		J:			
pd-09-0065: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 57.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 69%	See Spreadsheet	Documents\2022	
		M:			
		J:			
pd-09-0066: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 69.1%	Budget = R372 400 858 , YTD Actual = R257 267 963 (69.1%)	Documents\2022	
		M:			
		J:			
pd-09-0067: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 50%	AET (4), Occupational Health & Safety Representative (1 nominated - 0 attended) - planned training	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0068: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	14/14 resolutions initiated/implemented	Documents\2022	
		M:			
		J:			
pd-09-0069: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	11 Apr	Documents\2022	
		M:			
		J:			
pd-09-0072: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 0		N/A	
		M:			
		J:			
pd-09-0074: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: N/a	No employment equity opportunities	Documents\2022	
		M:			
		J:			
pd-09-0075: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	Total Requisitions= 53	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0076: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a M: J:	No internal audit queries		
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	A: 100%	No outstanding internal audit findings		Documents\2022
		M: J:			
		4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a M: J:			Documents\2022
pd-09-0077: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	A: Yes	Risk Assessments completed		Risk Officer -Inter
		M: J:			
		4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a M: J:	2 action plans due in Jun 2023 & 1 in 2023/2024		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0077: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-09-0079: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		A: 1	11 April 2023		Documents\2022
		M:			
		J:			
pd-10-0029: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes		Evidence
		A: N/a	No vacancies		Documents\2022
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0030: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 1.7% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1.7%	13/782 person days lost due to sick leave		Documents\2022
		M:			
		J:			
pd-12-0009: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 4 (131 for the whole organisation - 2022 DORA)	54.5% 2.18 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0.56			Documents\2022
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 12 (296 for the whole organisation)	58.3% 7 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 3			Documents\2022
		M:			
		J:			
pd-14-0002: Asset safeguarding	3: 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. [Type=Qtr 4 Only]	4: 100.0% Yes (by June annually)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0002: Asset safeguarding	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-14-0016: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1	Q3 report submitted		Documents\2022
		M:			
		J:			
pd-14-0024: General KPI: Access to electricity	1: Number of formal residential properties that has access to electricity (excluding Eskom areas) [Type=Avg All]	4: 100.0% 19 127	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 21682			Documents\2022
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0009: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 63.7%	INEP grant: Budget = R17 600 000, YTD = R11 212 992 (63.7%)	Documents\2022	
		M:			
		J:			
pd-22-0001: Minimum competencies attained	1: Minimum competencies attained to avoid non-compliance [Type=Qtr 4 Only]	4: 0.0% Yes (by June 2024)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: N/a			
		M:			
		J:			

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



***2022/3 - PERFORMANCE MANAGEMENT (IDP): DIRECTORS (Quarterly)***

***30 May 2023***



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Möller, Thys - Director: Electrical Engineering Services					
Strategic Goal:	3 Quality and reliable services				
Strategic Objective:	5.5 Ensure that a budget is submitted to provide sufficient electricity capacity for planned developments (built environment) that are feasible				
pd-17-0025: 5.5 Review and maintain master plans and facilitate budget approval	1: Master plans reviewed and maintained [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		Monthly Result	Notes		Evidence
		A: Yes	Plans Reviewed and signed off		Documents\2022
		M:			
		J:			
Strategic Goal:	3 Quality and reliable services				
Strategic Objective:	5.7 Provide electricity cost effectively				
pd-17-0029: 5.7 Provide competitive tariffs for industrial consumers in support of economic growth	1: Approval of tariffs by Nersa [Type=Qtr 4 Only]	4: 100.0% Annually before end of June	0.0%		NOTES: Change Kpi with the IDP approval to: Submit tariffs to Nersa annually by before end of June
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-17-0064: 5.7 Maintain energy losses at an acceptable level	1: % total energy losses (technical + non-technical) [Type=Qtr 4 Only]	4: 100.0% Maintain the annual average below 8%	0.0%		
		Monthly Result	Notes		Evidence
		A: 4.14%	As per Finance Calculation		Documents\2022
		M:			
		J:			





**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE  
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 MEI 2023 OM 11:00**

---

**TEENWOORDIG:**

**RAADSLEDE:**

Ondervoorsitter, rdl D G Bess

Booyesen, A M

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

Verlof tot afwesigheid word verleen aan rdle C Daniels, G Vermeulen en die Direkteur: Finansiële Dienste, mnr M A C Bolton.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-  
DIENSTE) GEHOU OP 12 APRIL 2023**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 12 April 2023 goedgekeur word, onderhewig aan die regstelling:

**Item 7.2: SALGA: Menslike Nedersetting & Stedelike Agenda (HSUA) Provinsiale  
Werkgroep 13 Februarie 2023**

Rdl A M Booyesen verwys na noodbehuisings in Swartland Munisipaliteit en spreek haar kommer uit dat daar tans geen noodbehuisings is vir huishoudings wat betrokke is by uitsettings en wie se huise afbrand nie. Sy versoek dat die munisipaliteit betrokke raak om die genoemde huishoudings te ondersteun.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 MAY 2023 AT 11:00**

---

**PRESENT:**

**COUNCILLORS:**

Deputy chairperson, cllr D G Bess

Booyesen, A M

De Beer, J M

Le Minnie, I S

Ngozi, M

Pypers, D C

Rangasamy, M A (ald)

Smit, N

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, ms 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 deputy chairperson confirmed the presence of councillors serving on the Portfolio Committee: Development Services.

Apologies received from cllrs C Daniels, G Vermeulen and the Director: Financial Services, mr M A C Bolton.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES) HELD ON 12 APRIL 2023**

**RESOLUTION**

(proposed by ald M A Rangasamy, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Development Services) held on 12 April 2023 are approved, subject to the correction:

**Item 7.2: SALGA: Human Settlement & Urban Agenda (HSUA) Provincial Working Group 13 February 2023**

Cllr A M Booyesen referred to emergency housing in Swartland Municipality and expressed her concern that there is currently no emergency housing for households involved in evictions and whose houses burn down. She requested that the municipality gets involved to support the mentioned households.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

### **3.1 AFLAAI VAN AGENDAS OOR NAWEKE**

Op navraag deur die ondervoorsitter oor die probleem wat raadslede ondervind om kennisgewings en agendas van vergaderings af te laai oor naweke, meld die Direkteur: Korporatiewe Dienste dat daar na alternatiewe opsies gekyk word om die probleem aan te spreek en dat die kennisgewings en agendas van vergaderings ook afgelaai kan word vanaf die munisipale webtuiste.

### **KENNIS GENEEM**

#### **4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

#### **5. GEDELEGEERDE SAKE**

##### **5.1 MAANDVERSLAG: MAART 2023**

Die voorsitter lê die maandverslag ter tafel.

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

- Die De Hoop-behuising is besig om afgesluit te word. Aan die einde van Maart 2023 was daar 357 huise uitgedeel.
- Die volgende behuisingsprojek sal in Darling en Moorreesburg plaasvind, wat oor 2 finansiële jare sal loop. Vir Moorreesburg sal daar 654 behuisingsgeleenthede wees en vir Darling sal daar 187 behuisingsgeleenthede wees.
- SASSA se dienspunte vir Mei word uitgelig.
- 'n ECD forum sal plaavind op Saterdag, 20 Mei 2023 in Malmesbury.
- 'n "SMME Summit" sal gehou word op Vrydag, 12 Mei 2023 in Malmesbury, om op ekonomiese groei te fokus.

Rdl A M Booyen verwys na die Sosiale Ontwikkelingskomitee se vergadering, waarvan sy op die komitee dien, en spreek haar kommer uit oor onwettige storting in Wesbank, Malmesbury wat 'n gesondheidsrisiko vir die inwoners is.

Op navraag deur rdl M Ngozi oor die hoeveelheid jeug wat betrek is by die uitreikprogramme in die Jeugontwikkelingsverslag, meld die Direkteur: Ontwikkelingsdienste dat die volledige getalle in die volgende verslag ingesluit sal word.

Rdl P E Soldaka spreek sy kommer uit dat daar geen verslagdoening is oor jeugontwikkeling in Moorreesburg nie, aangesien daar 'n persoon aangestel was by die jeugsentrum.

Op navraag deur rdl M Ngozi oor hoe Swartland Munisipaliteit kleuterskole help om hul fasiliteite te registreer, meld die Direkteur: Ontwikkelingsdienste dat die munisipaliteit help met die fasiliteringsrol en daar word geen befondsing voorsien deur die munisipaliteit nie. Die munisipaliteit ondersteun wel die kleuterskole deur gereelde opleidingssessies en forums wat gereël word, tesame met die Departement van Onderwys.

### **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 Maart 2023.

### **3.1 DOWNLOAD OF AGENDA OVER WEEKENDS**

On question by the deputy chairman about the problem that councillors have in downloading notices and agendas of meetings at weekends, the Director: Corporate Services stated that alternative options are being looked at to address the problem and that the notices and agendas of meetings can also be downloaded from the municipal website.

**NOTED**

### **4. MATTERS ARISING FROM THE MINUTES**

None

### **5. DELEGATED MATTERS**

#### **5.1 MONTHLY REPORT: MARCH 2023**

The chairperson tabled the monthly report.

The Director: Development Services brought the following matters to the attention of councillors, namely –

- The De Hoop housing is being finalised. At the end of March 2023, 357 houses had been distributed.
- The next housing project will take place in Darling and Moorreesburg, which will run over 2 financial years. For Moorreesburg there will be 654 housing opportunities and for Darling there will be 187 housing opportunities.
- SASSA's service points for May are highlighted.
- An ECD forum will take place on Saturday, 20 May 2023 in Malmesbury.
- An SMME Summit will be held on Friday, 12 May 2023 in Malmesbury, to focus on economic growth.

Cllr A M Booyesen referred to the Social Development Committee's meeting, of which she serves on the committee, and expressed her concern about illegal dumping in Wesbank, Malmesbury which is a health risk for the residents.

On question by cllr M Ngozi about the amount of youth involved in the outreach programs in the Youth Development Report, the Director: Development Services stated that the full numbers will be included in the next report.

Cllr P E Soldaka expressed his concern that there is no reporting on youth development in Moorreesburg, as there was a person appointed at the youth centre.

On question by cllr M Ngozi about how Swartland Municipality helps nursery schools to register their facilities, the Director: Development Services stated that the municipality helps with the facilitation role and no funding is provided by the municipality. The municipality does support the nursery schools through regular training sessions and forums which are organized together with the Department of Education.

### **RESOLUTION**

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

That cognisance be taken of the monthly report of the Directorate Development Services for March 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 12 April 2023.

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

Geen

**(GET) RDL D G BESS  
ONDERVOORSITTER**

**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 12 April 2023.

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

None

**(SGD) CLLR D G BESS  
DEPUTY CHAIRPERSON**





## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste  
30 Mei 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 7 JUNIE 2023**

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

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

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Krieger, Jo-Ann - Director: Development Services</b>					
<b>Strategic Goal:</b>	<b>4 A healthy and sustainable environment</b>				
<b>Strategic Objective:</b>	<b>Manage Development Services (Goal 3)</b>				
pd-09-0048: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 52.2%	Budget = R7 435 113, YTD Actual = R3 878 146.77 (Committed: R193 287.94)	Documents\2022	
		M:			
		J:			
pd-09-0049: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 40.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 60%		Promun	
		M:			
		J:			
pd-09-0050: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 69.4%	Budget = R64 585 655, YTD Actual = R44 834 333 (69.4%)	Documents\2022	
		M:			
		J:			
pd-09-0051: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	AET (1) - planned training	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0052: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	26/26 resolutions initiated/implemented		Documents\2022
		M: 100%	13/13 resolutions initiated/implemented		Documents\2022
		J:			
pd-09-0053: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1	14 Apr		Documents\2022
		M:			
		J:			
pd-09-0056: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0			N/a
		M:			
		J:			
pd-09-0058: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a	No employment equity opportunities		Documents\2022
		M:			
		J:			
pd-09-0059: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	Total Requisitions= 49		Documents\2022
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0060: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%			Documents\2022
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	1/1 audit findings addressed		Documents\2022
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-09-0061: Risk identification and control implementation	1: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: Yes	Risk Assessments Completed		Risk Officer -Inter
		M:			
		J:			
	2: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes												
pd-09-0061: Risk identification and control implementation	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%														
		Yes															
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:			
	Monthly Result	Notes	Evidence														
	A: N/a																
	M:																
	J:																
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%														
		Yes															
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:					
Monthly Result	Notes	Evidence															
A: N/a																	
M:																	
J:																	
5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%															
	Yes																
	<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:				
Monthly Result	Notes	Evidence															
A: N/a																	
M:																	
J:																	
pd-09-0063: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	33.3%														
		3 per quarter	1														
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 1</td><td>Invocom held 24 April 2023</td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: 1	Invocom held 24 April 2023	Documents\2022	M:			J:			
		Monthly Result	Notes	Evidence													
A: 1	Invocom held 24 April 2023	Documents\2022															
M:																	
J:																	
pd-10-0035: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%														
		3 months maximum															
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 0 mths</td><td></td><td>Documents\2022</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: 0 mths		Documents\2022	M:			J:			
		Monthly Result	Notes	Evidence													
A: 0 mths		Documents\2022															
M:																	
J:																	

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0036: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 0.0% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0.0%	0/527 person days lost due to sick leave		Documents\2022
		M:			
		J:			
pd-12-0011: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 5 (131 for the whole organisation - 2022 DORA)	194.6% 9.73 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0.47			Documents\2022
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 14 (296 for the whole organisation)	121.4% 17 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: n/a			n/a
		M:			
		J:			
pd-14-0004: Asset safeguarding	3: 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. [Type=Qtr 4 Only]	4: 100.0% Yes (by June annually)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0004: Asset safeguarding	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-14-0018: Communication Strategy implementation	3: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M: N/a			
		J:			
	4: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 1	Q3 report submitted		Documents\2022
		M: N/a			
		J:			
pd-17-0011: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 65.5%	HS grant: Budget (capital) = R3 945 000 YTD = R1 000 000 (25.3%) HS grant: Budget (operating) = R33 500 000, YTD = R23 150 324 (69.1%) Mun Accreditation and Capacity Building: Budget = R256 000, YTD = R162 138 (63.3%) Community Development Workers: Budget = R38 000, YTD = R3 480 (9.2%) RSEP: Budget = R1 200 000, YTD = R1 200 000 (100.0%) Total: Budget = R38 939 000 , YTD = R25 515 942 (65.5%)		Documents\2022
		M:			
		J:			

# Department: Human Settlements/ Housing Administration

## MONTHLY REPORT – APRIL 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	<b>Riebeek Kasteel Service Site Project</b>	The project makes provision for 435 serviced sites.
		Services 100 % completed
		434 subsidies have been approved
		433 erven have been handover
		431 title deeds have been registered.
		2 Outstanding tile deeds
		405 structures have been erected on erven.
		Eskom is busy with the installation of electricity to the structures.
		Gordian Fencing has been appointed for the erection of fencing between the project & neighbouring farmer.
		The project has been completed.
2	<b>De Hoop Catalytic Project Phase 1</b>	The project will take place in a phased approach.
		The first phase of the project will comprise of 395 opportunities. The remaining units will be constructed over a period of 2 -6 financial years subject to the availability of funding received from DHS.
		The contractor, EXEO have been appointed for the installation of services and the project is 100% completed
		The tender for the construction of houses has been awarded to <b>Simply Do Construction (PTY) Ltd.</b>
		In terms of the National Housing Code On the 30 <sup>th</sup> of September 2020 National Department of Human Settlements informed the municipalities about the <b>budget cuts</b> and the new directive whereby only the following people will qualify for Top structures (houses)



		<b>The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.</b>
		<b>395 houses have been handover to beneficiaries.</b>
		188 title deeds have been registered.
		The project (395) has been completed end of April 2023
<b>3</b>	<b>De Hoop Project Phase 2</b>	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
<b>4</b>	<b>Chatsworth Service Site Project</b>	The project makes provision for 130 serviced sites.
		Received PID approval from DHS
		Awaits POA from HDA
		Busy with negotiations between different stakeholders
		HDA (landowner) has indicated that they will implement the project
<b>5</b>	<b>Darling Project (FLISP)</b>	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PIRR approval from DHS.
		Asla Devco has commence with the installation of engineering services.
		The services (36) have been completed end of April 2023
		Asla is busy finalizing prizes for different housing typologies
<b>6</b>	<b>Darling Housing Project Phase 1</b>	The project makes provision for 187 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
<b>7</b>	<b>Moorreesburg Housing Project</b>	The project makes provision for 645 opportunities.
		Funding has been approved for planning
		Services will be installed over two financial years based on funding received from DHS
		The first units (320) will be constructed in the 2025/26 financial year

**MANAGER: HUMAN SETTLEMENTS**

## DIVISION : COMMUNITY DEVELOPMENT



## Monthly Council Report APRIL 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 April 2023, two capacity building sessions were held: Giving Hands Organisation (governing body), Swartland ECD Management Team Capacity building session.

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 June 2023.

**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 April 2023**

**Job Application forms:** Swartland Municipality – Application form (38); Z83 (35); WCDM (28); Career Guidance and Support (100); Opportunities (Trainings/Workshops/Vacancies) 2; Numbers not being counted within total – distribution of information on vacancies (325)

**Number of youths from the Swartland Community who entered into job opportunities during April 2023:** None for April 2023, thus far 34 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 April 2023:

SASSA (455); CAPE ACCESS (8 new members for the month); DOL (286); Thusong Office services (695).

In total 1444 people were reached at the Ilingeletu Thusong Centre.

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

- The Thusong Mobile outreaches is a mechanism to take services to the people with anchor departments such as (SASSA, Home Affairs, DSD; DOL). In the Swartland Municipal area, Thusong Mobile Outreaches is not subject to the anchor department, but we include NGO's, other government departments, and businesses to collectively render services to communities.

For the month of April 2023, no Thusong Mobiles were held.

## **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 April 2023:

Thusong Centre to Civil Department (5); Thusong Centre to DOL (2); Thusong Centre to SASSA (1); Youth Office to SEDA (1); Thusong Centre to Electricity Department (1); Youth Office to Goedgegatch (1); Youth Office to DSD Disaster Division (51); Youth Office to DLG (1)

Total referrals were 63 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 April 2023, one life skills session was held: Youth Office ABCD/CCE session on 12 April 2023 (17 Youth).

### **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):**

- No entrepreneurial workshops was held in April 2023, the SMME summit is scheduled for 12 May 2023.

## **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.

**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 scheduled for 21 June 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 April 2023:

2312 Tafelberg Street Riebeek-Kasteel; 76 &77 Sibanye Square Moorreesburg; 5 Charles Street Chatsworth; 884 1ster Laan Chatsworth; Plot 10 Landbougrond Riverlands; 11472 Sarah Baartman Ilingeletu Malmesbury; 74 Valk Street Malmesbury; 11855 Lilian Ngoyi Street Ilingeletu Malmesbury.

**Total -6**

**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 April 2023, scheduled for September 2023.

**SASSA Service Points:**

<b>TOWN</b>	<b>MAY 2023</b>	<b>JUNE 2023</b>	<b>VENUE</b>
<b>Moorreesburg</b>	<b>4, 5, 18, 19</b>	<b>3, 4, 17, 18</b>	<b>Rosenhof Community Hall</b>
<b>Darling</b>	<b>17</b>	<b>8, 22, 29</b>	<b>Community Hall</b>
<b>Riebeek-West</b>	<b>12, 26</b>	<b>10, 24</b>	<b>Town Hall</b>
<b>Riebeek-Kasteel</b>	<b>13, 20</b>	<b>9, 25</b>	<b>Community Hall</b>
<b>Malmesbury</b>	<b>3, 6, 11, 24, 25</b>	<b>2, 11, 15, 16, 23, 30, 31</b>	<b>Ilingeethu Thusong Centre</b>

**Community Development****YOUTH DEVELOPMENT & SMME Development:**

<b><u>DATE</u></b>	<b><u>ACTIVITY</u></b>	<b><u>VENUE AND TIME</u></b>
	<b>May &amp; June 2022</b>	
<b>12 May 2023</b>	<b>SMME Summit (90 SMME's and in total)</b>	<b>Town Hall Malmesbury, 10h00</b>
<b>18 May 2023</b>	<b>ABCD (Asset Based Training) Riebeek-West (10 youth attended)</b>	<b>POP Centre. 10h00</b>
<b>23 &amp; 24 May 2023</b>	<b>LDAC training Mapping of Resources (35 LDAC member attended)</b>	<b>Town Hall, Malmesbury 10h00</b>
<b>1 June 2023</b>	<b>ABCD (Asset Based Training) (Koringberg, Russtasie, Langgewens, Moreson) (</b>	<b>Koringberg POP Centre 10h00</b>
<b>2 June 2023</b>	<b>UNSEEN Arts &amp; Culture Talent show</b>	<b>Score, Malmesbury 10h00</b>
<b>14 June 2023</b>	<b>Amazing Race Darling</b>	<b>Darling Outreach Foundation 10h00</b>
<b>23 June 2023</b>	<b>SMME: Youth Focus Summit (All towns)</b>	<b>SCORE, 10h00</b>
<b>26-28 June 2023</b>	<b>All Towns (School Holiday Programme Coordinators) First Aid Training</b>	<b>Town Hall, Malmesbury 10h00</b>
<b>28 June 2023</b>	<b>Substance Abuse Level 3 Accredited Training</b>	<b>Wesbank Community Hall, Malmesbury, 10h00</b>

<b><u>DATE</u></b>	<b><u>ACTIVITY</u></b>	<b><u>VENUE AND TIME</u></b>
<b>5 May 2023</b>	<b>Sanitary Drive at Rural Schools</b>	<b>Koransrug Primary 10h00 Morning Star Primary 11h00</b>

	<b>KORANSRUG PRIMARY (54 GIRLS REACHED)</b> <b>MORNINGSTAR PRIMARY (26 GIRLS REACHED)</b> <b>BLOEMENDAL PRIMARY (18 GIRLS REACHED)</b>	Bloemendal Primary 12h00
19 May 2023	Sanitary Drive at Rural Schools <b>ANNE PIENAAR PRIMARY (112 GIRLS REACHED)</b> <b>WELGEMEEND PRIMARY (120 GIRLS REACHED)</b>	Anne Pienaar Primary 10h00 Welgemeend Primary 11h00
20 May 2023	ECD Forum Engagement: Discipline Starts at home <b>(57 ECD PRACTITIONERS ATTENDED)</b>	Town Hall, Malmesbury 9h00
26 May 2023	Sanitary Drive at Rural Schools <b>GOEDEHOOP PRIMARY (77 GIRLS REACHED)</b> <b>RUSSTASIE PRIMARY (20 GIRLS REACHED)</b> <b>WELTEVREDE PRIMARY (58 GIRLS REACHED)</b>	Goedehoop Primary 10h00 Russtasie Primary 11h30 Weltevrede Primary 12h30
2 June 2023	Discipline Starts at home session	Town Hall, Malmesbury 10h00
9 June 2023	Discipline Starts at home session	Town Hall, Malmesbury 10h00

**Thusong Mobiles:**

<b><u>DATE</u></b>	<b><u>ACTIVITIES</u></b>	<b><u>VENUE AND TIME</u></b>
<b>May -June 2023</b>	Government Service Delivery at the Ilingeletu Thusong Centre	<b>Thusong Centre, 8h00-17h00</b>
<b>18 May 2023</b>	<b>Kalbaskraal Thusong Mobile Outreach (SEDA 5, Youth Office 5, Easy pay 43; WCDM Environmental 30, IEC 28, Legal Aid &amp; DOJ 16; TB HIV CARE 20; West Coast College 10, DSD 5;</b>	<b>Kalbaskraal Clubhouse, 10h00</b>

	DOA 11, Nedbank 8; DOL 10; SASSA 33; Road Accident Fund 7, Thusong Centre referrals 4	
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<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	<b>Gender Based Violence and Femicide</b>	
<b>3,4,9,17,18; 31 May 2023</b>	Swartland GBVF Meetings with stakeholders	Chatsworth, Riverlands, Kalbaskraal, Moorreesburg, Riebeek Valley, Darling 10h00
<b>15 June 2023</b>	Monthly meeting with GBVF Ward Ambassadors	Venue to be confirmed

#### **Conclusion**

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

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**MANAGER: COMMUNITY DEVELOPMENT**



## Department: Environmental Affairs

### Monthly Report – April 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 – **AD Astra. Site inspections weekly on different sites.**
- ✚ Safety inspections carried out – Ongoing.

#### b) Environmental Health

- Designated Air Quality Officer for Swartland Municipality as well as Noise Control Officer – **x3 Complaints – x2 Residential – Yzerfontein, x1 Pepsico – Malmesbury**
- 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 – **Ongoing.**
- 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.**
- 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 – April 2023**

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


- ✚ Building plan : Erf 3652, Malmesbury : Approved 27 April 2023
- ✚ Building plan : Erf 10824, Malmesbury : Approved 19 April 2023
- ✚ Building plan : Erf 9704, Malmesbury : Approved 19 April 2023
- ✚ Building plan : Erf 2397, Yzerfontein : Approved 19 April 2023
- ✚ Building plan : Erf 10133, Malmesbury : Approved 17 April 2023
- ✚ Building plan : Erf 987, Moorreesburg : Approved 3 April 2023
- ✚ Subdivision, consent use and departure from development parameters of Erf 59, Riebeek Kasteel: Approved 25 April 2023
- ✚ Exemption from approval for a right of way & Services servitude on Erf 5515, Malmesbury: Approved 25 April 2023
- ✚ Rezoning and departure on Erf 1972, Malmesbury: Approved 25 April 2023
- ✚ Rezoning, subdivision and consolidation of Erven 146 & 148 Darling: Approved 25 April 2023
- ✚ Deletion of a condition of approval regarding the rezoning and subdivision of Erf 422, Darling and departure of development parameters on Erf 3456, Darling: Approved 25 April 2023
- ✚ Building plan Erf 3785: Malmesbury: Approved 26 April 2023
- ✚ Building plan Erf 3441, Malmesbury: Approved 26 April 2023
- ✚ Building plan Erf 2343, Malmesbury: Approved 25 April 2023
- ✚ Building plan Erf 297, Malmesbury: Approved 25 April 2023
- ✚ Building plan Erf 1537, Riebeek- Wes: Approved 25 April 2023
- ✚ Building plan Erf 1654, Yzerfontein: Approved 25 April 2023
- ✚ Consent use on portion 1 of Farm 456 Drooge Valley: Approved 20 April 2023
- ✚ Consent use on Erf 3531, Darling: Approved 20 April 2023
- ✚ Amendment and removal of restrictive title conditions, rezoning and departure of development parameters of Erf 514, Yzerfontein: Approved 19 April 2023
- ✚ Subdivision and departure of development parameters of Erf 164, Darling: Approved 19 April 2023
- ✚ Subdivision, departure from development parameters and exemption on portion 35 of Farm Jacobuskraal no 554, Division Malmesbury: Approved 19 April 2023
- ✚ Rezoning of Erf 967, Malmesbury: Approved 19 April 2023
- ✚ Consent use on Erf 2187, Malmesbury : Approved 17 April 2023
- ✚ Building plan Erf 8107, Malmesbury: Approved 17 April 2023
- ✚ Consent use on Erf 244, Malmesbury : Approved 14 April 2023
- ✚ Consent use on Erf 1984, Malmesbury : Approved 14 April 2023
- ✚ Subdivision of Erf 131, Chatsworth: Approved 13 April 2023
- ✚ Building plan Erf 61, Yzerfontein: Approved 6 April 2023
- ✚ Building plan Erf 1351, Yzerfontein: Approved 6 April 2023
- ✚ Building plan Erf 10672, Malmesbury: Approved 6 April 2023
- ✚ Building plan Erf 4054, Darling: Approved 6 April 2023

-  Building plan Erf 1759, Yzerfontein: Approved 6 April 2023
-  Consent use on Erf 7652, Malmesbury: Approved 6 April 2023
-  Consent use on Erf 3778, Darling: Approved 6 April 2023

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

-  Subdivision of erf 2076, Yzerfontein : Approved 12 April 2023

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

-  None

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

### **Supplementary Valuations**

- The information for the Second Supplementary Roll has been sent to Suid-Kaap Waardeerders. Supplementary Valuation has been received and advertised with closing date 29 May 2023.

### **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

**MARCH 2023**

- Building plans submitted : 83
- Building plans **approved** and **acted** on **within** 30 days **<500m2 (Within benchmark)** : 80
- (Article 7 of Act 103 of 1977)
- Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 3 } 100%
- **Action** on building applications (letters) **after** 30 days **(Out of benchmark)** : 0  
(Article 7 of Act 103 of 1977)
- Average time on reactions : 22
- Total building plans approved : **32 (39%)**

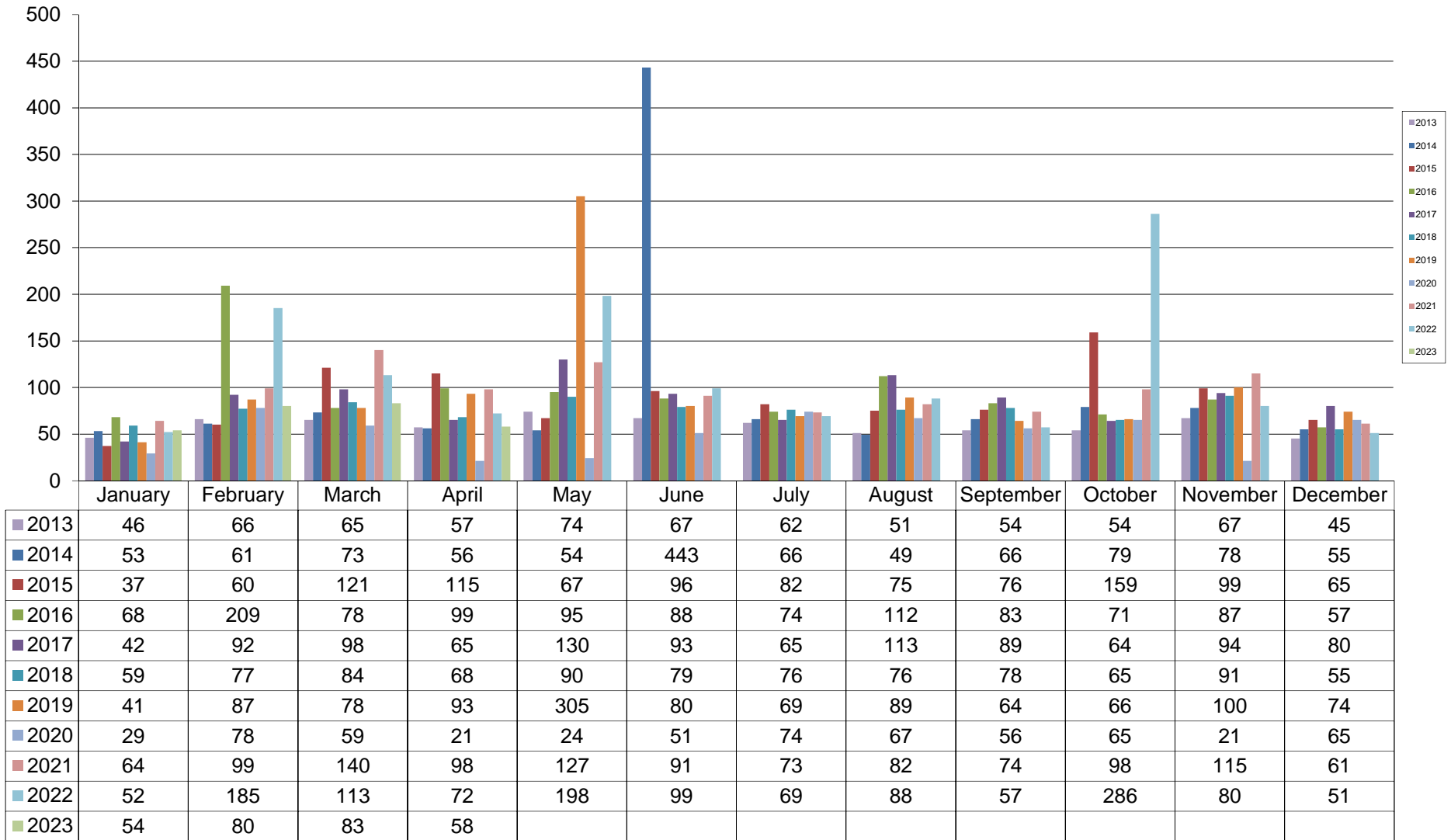
TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
3	Malmesbury wes van N7	0	1	0	2
21	Malmesbury	7	3	1	10
22	Yzerfontein	5	9	1	7
4	Moorreesburg	0	1	0	3
6	Darling	1	3	0	2
6	Riebeek Kasteel	2	2	0	2
2	Riebeek Wes	1	1	0	0
1	Grotto Bay	0	1	0	0
1	Jakkalsfontein	0	0	0	1
3	Koringberg	2	0	1	0
11	Abbotsdale	2	1	0	8
1	Kalbaskraal	1	0	0	0
0	Riverlands	0	0	0	0
2	Chatsworth	2	0	0	0
0	Rural	0	0	0	0
<b>83</b>		<b>23</b>	<b>22</b>	<b>3</b>	<b>35</b>

Other building work includes:

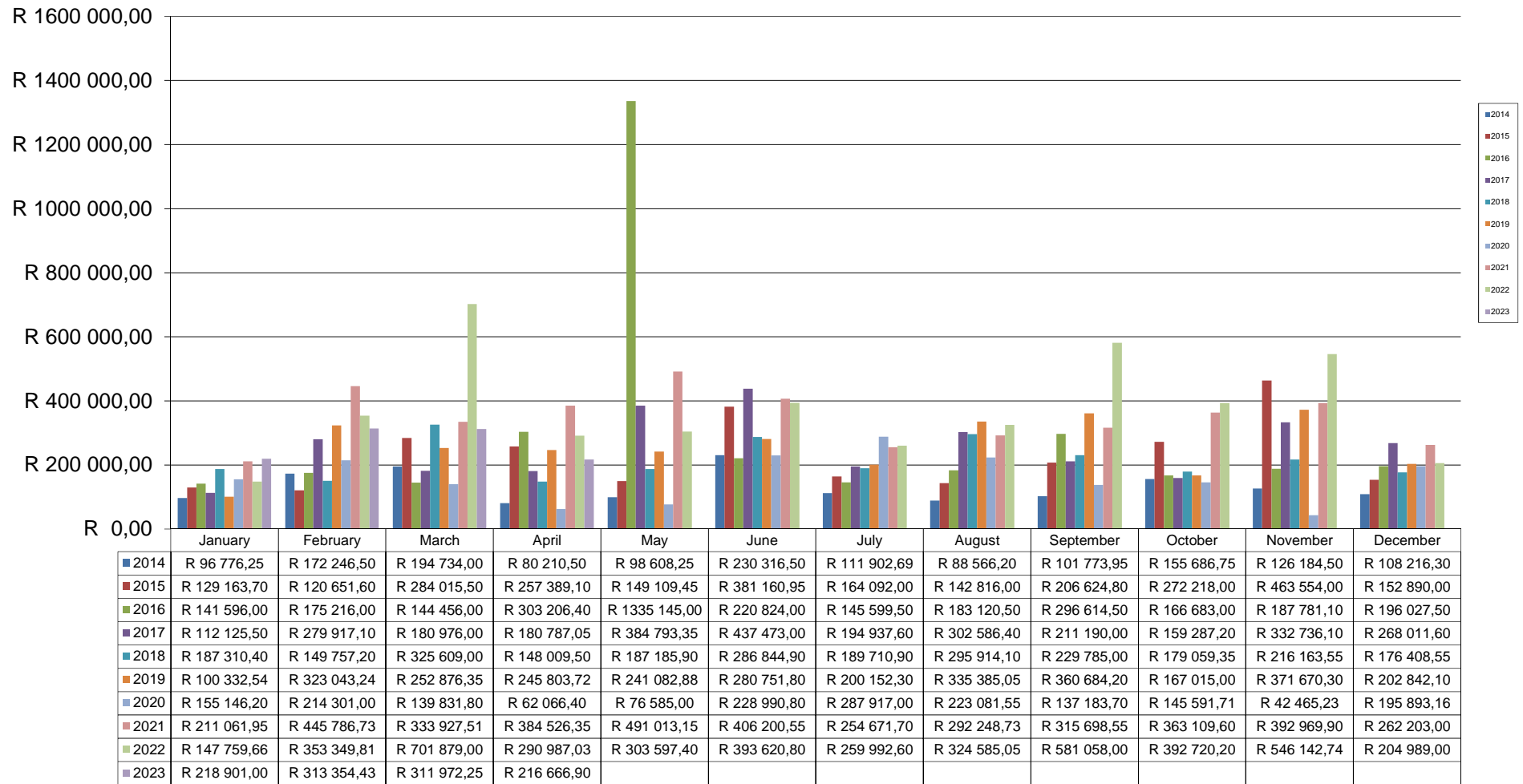
- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

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

## BUILDING PLANS SUBMITTED

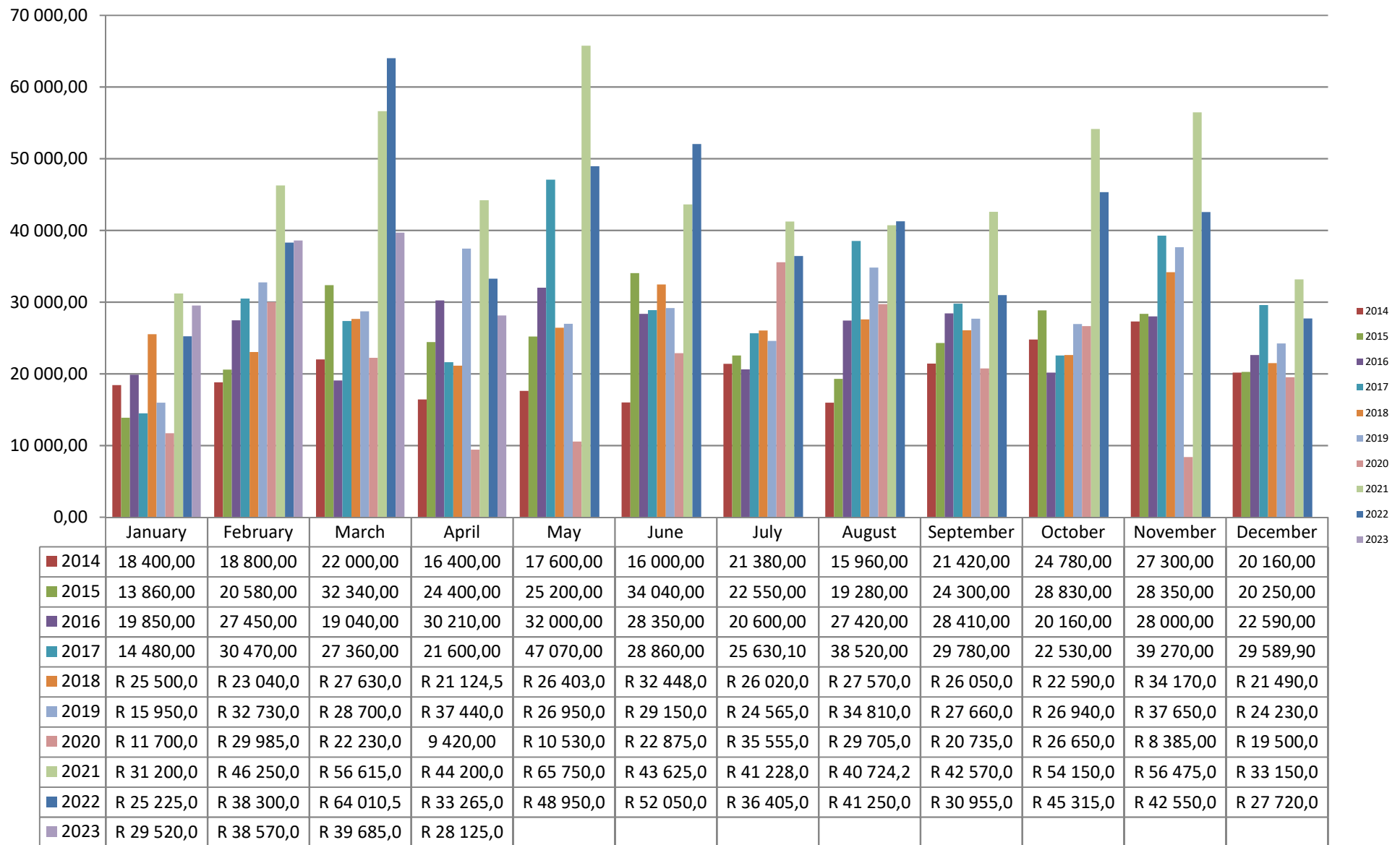


## SCRUTINY FEES

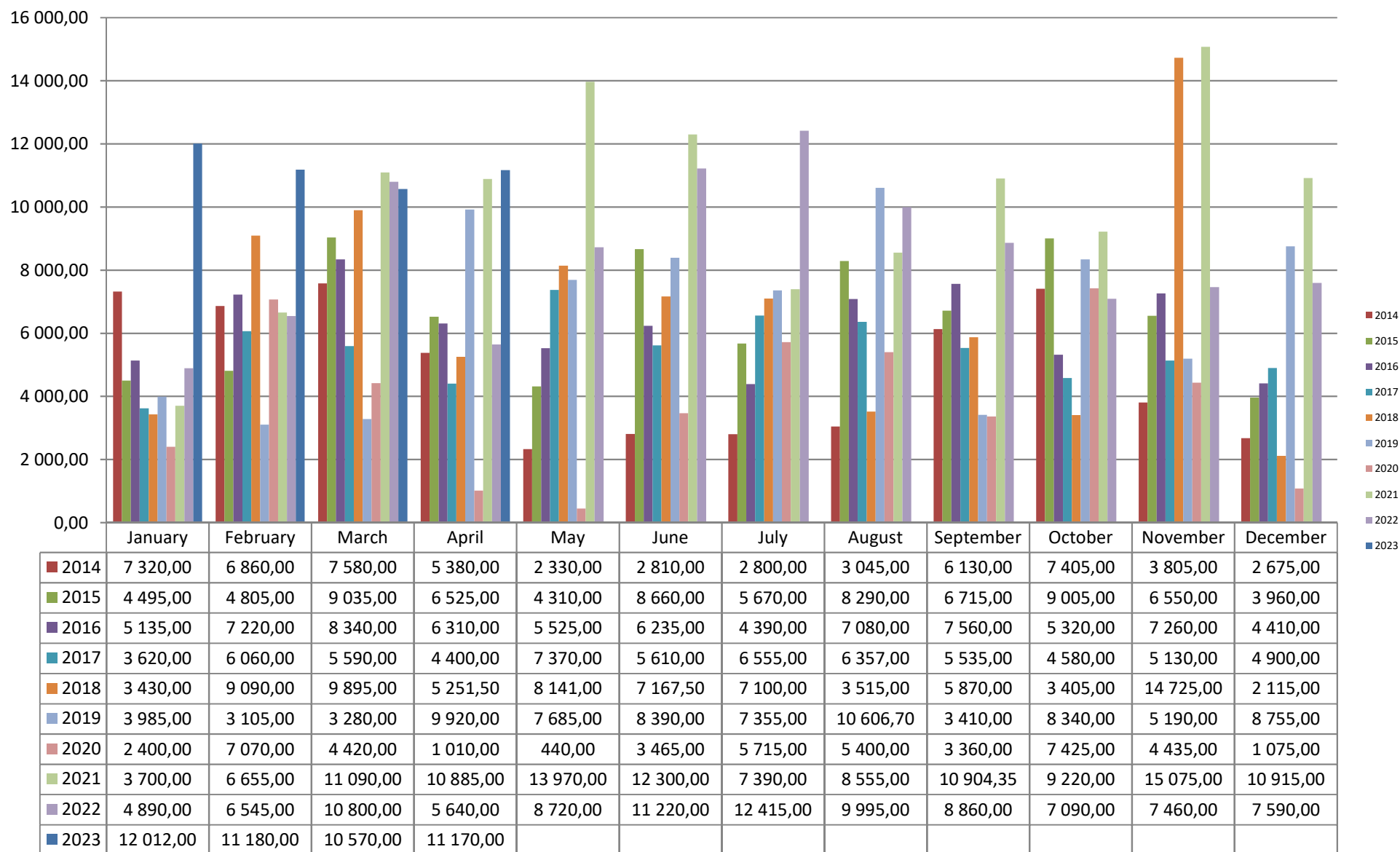




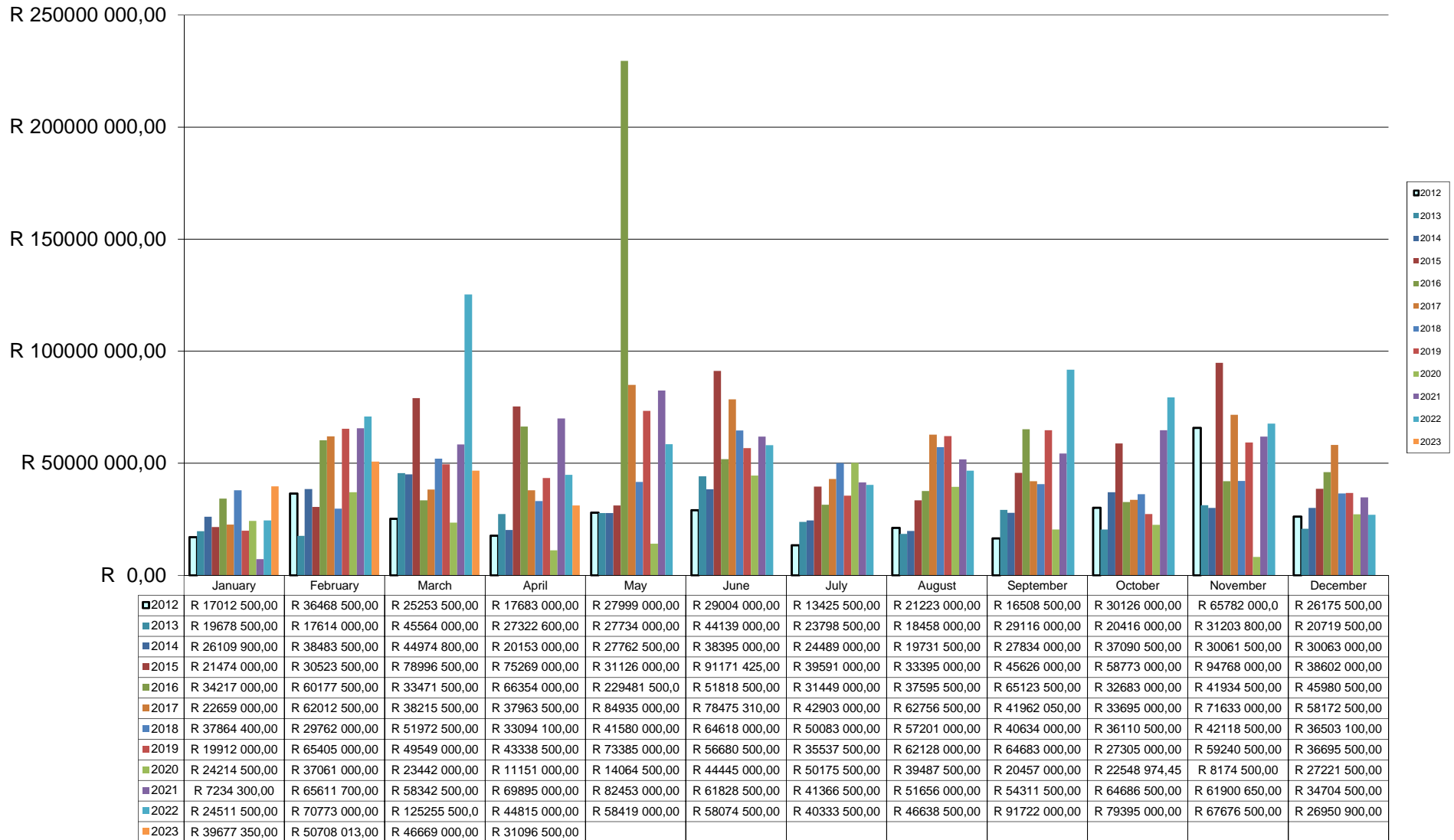
## OCCUPATION FEES



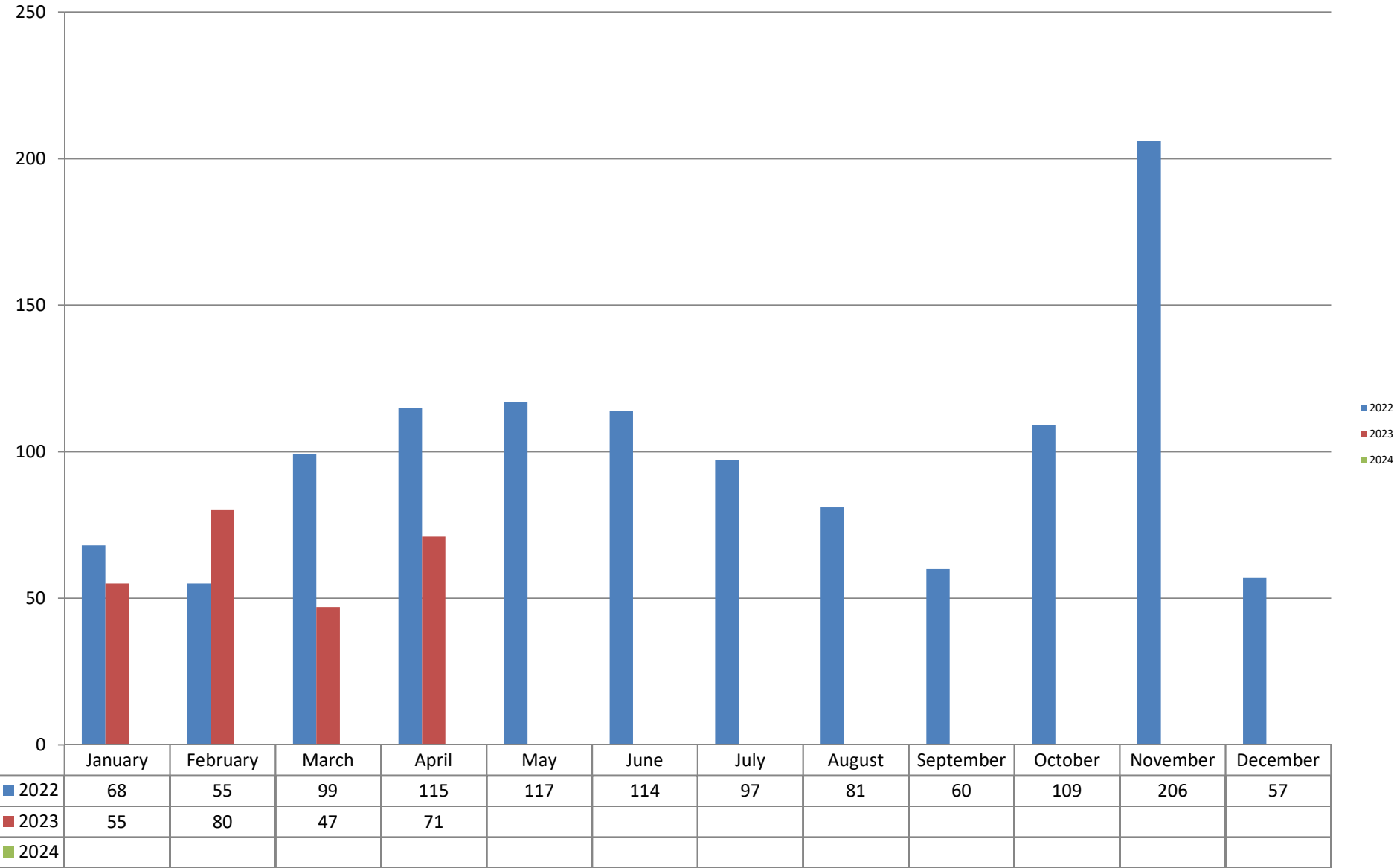
## DEPARTURE FEES



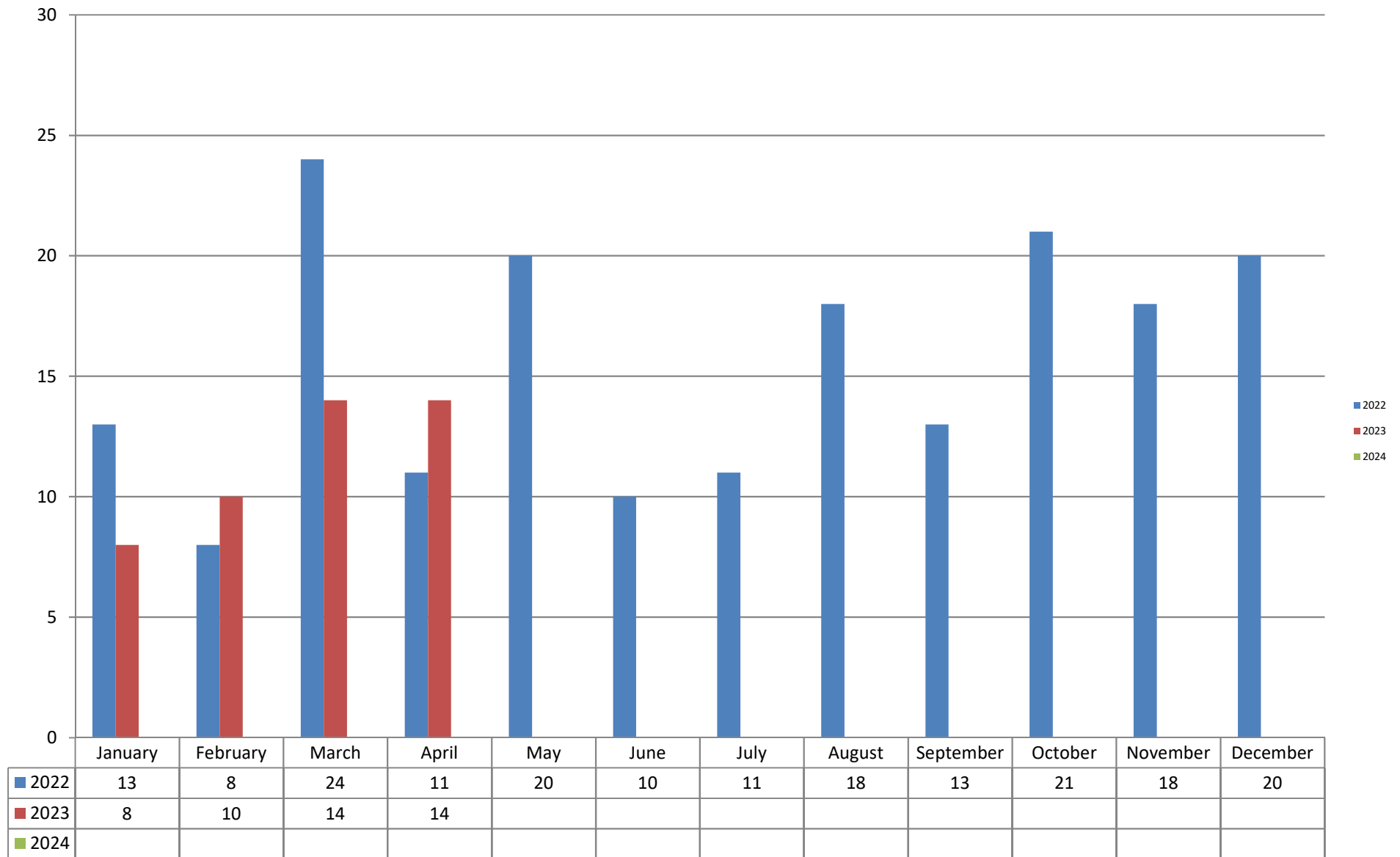
## ESTIMATED BUILDING VALUES



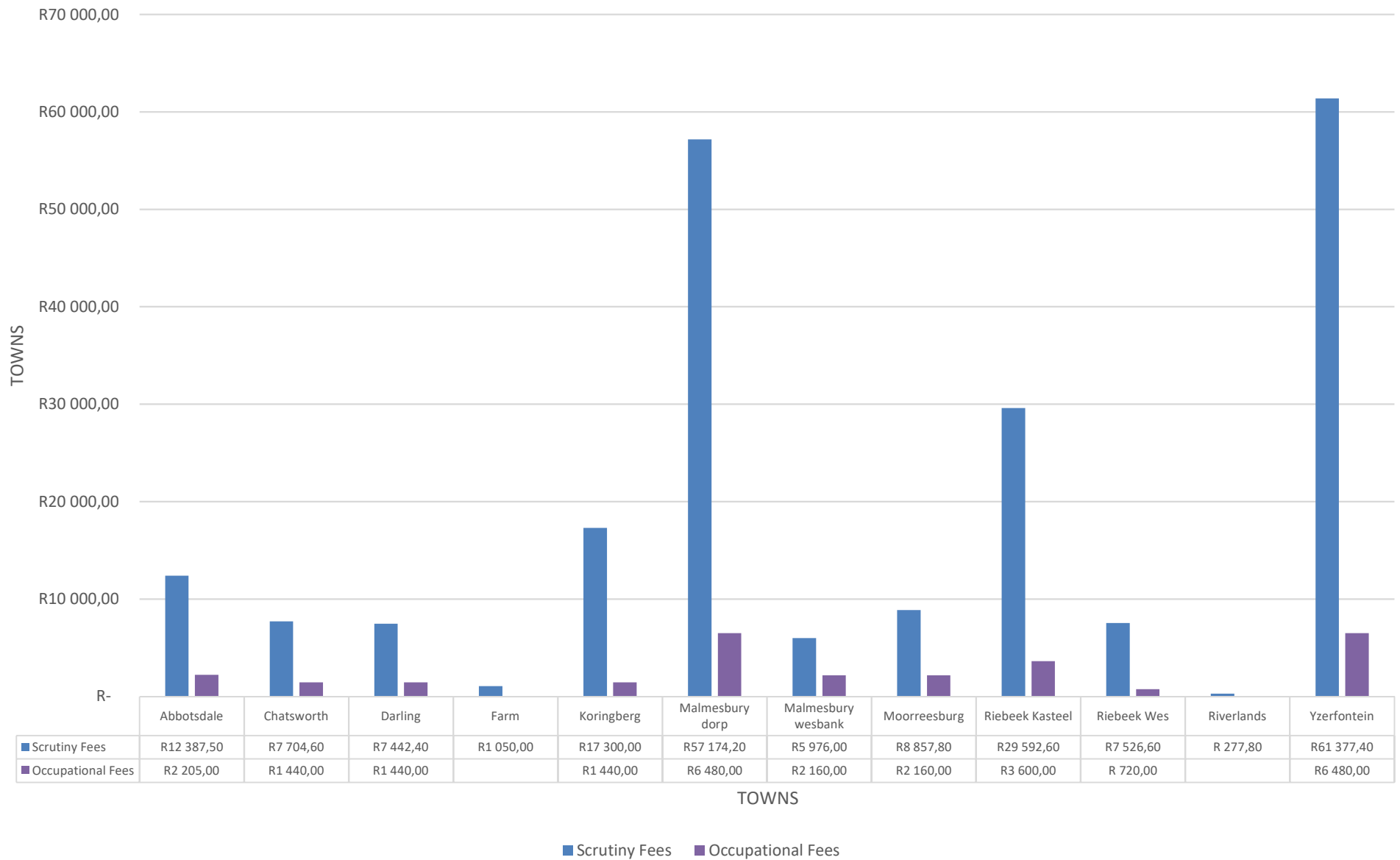
# BUILDING PLANS APPROVED



## OCCUPATION ISSUED



## BUILDING CONTROL INCOME PER TOWN FOR APRIL 2023





**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 MEI 2023 OM 11:28**

---

**TEENWOORDIG:**

**RAADSLEDE:**

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

Bess, D G  
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 rdle C Daniels, B J Stanley en die Direkteur: Finansiële Dienste, mnr M A C Bolton.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGS-DIENSTE) GEHOU OP 12 APRIL 2023**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 12 April 2023 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1. MAANDVERSLAG: MAART 2023**

**5.1.1 VERKEER- EN WETSTOEPASSINGSDIENSTE**



**MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 MAY 2023 AT 11:28**

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**PRESENT:**

**COUNCILLORS:**

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

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

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, ms 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 cllrs C Daniels, B J Stanley and the Director: Financial Services, mr M A C Bolton.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 12 APRIL 2023**

**BESLUIT**

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

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 12 April 2023 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

**5.1. MONTHLY REPORT MARCH 2023**

**5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES**



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

Die Direkteur: Beskermingsdienste meld dat die Provinsiale Regering die Reaksie-eenheid hernoem het na Landelike Veiligheidseenheid sedert April 2023.

Rdl C Fortuin spreek haar kommer uit oor die toename van alkohol misbruik en onwettige “drag racing” in die publiek en versoek dat Wetstoepassing die areas moet patroleer.

Rdl A K Warnick lewer kommentaar oor daar geen voertuie beskikbaar is vir die Landelike Veiligheidseenheid nie, aangesien die eenheid vir al die munisipaliteite verantwoordelik is in die Weskus.

#### **5.1.2 BRANDBESTRYDING**

Die Direkteur: Beskermingsdienste meld dat die meningsverskil oor rekeninge tussen Swartland Munisipaliteit en Weskus Distriksmunisipaliteit opgelos is.

#### **BESLUIT**

(op voorstel van rdl I S le Minnie, gesekondeer deur rdl A K Warnick)

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

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

#### **6.1 EVALUERING VAN DIE IMPLEMENTERING VAN DIE K9-EENHEID IN DIE SWARTLAND MUNISIPALITEIT**

Die Swartland K9-eenheid is in Oktober 2020 gestig met toelae van die Departement van Gemeenskapsveiligheid (DOCS) met 9 honde en 9 hondehanteerders.

Die provinsiale departement van polisiëringstoedig en gemeenskapsveiligheid het die K9-eenheid gedurende die einde van 2022 geëvalueer.

#### **BESLUIT**

Dat die Portefeuljekomitee kennis neem van die positiewe evalueringsverslag van die Departement van Polisie-toedig en Gemeenskapsveiligheid (POCS) van die K9-eenheid en die aanbevelings wat gelys is.

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

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

The Director: Protection Services stated that the Provincial Government has renamed the Response Unit to Rural Security Unit since April 2023.

Cllr C Fortuin expressed her concern about the increase in alcohol abuse and illegal "drag racing" in the public and requests that Law Enforcement patrol the areas.

Cllr A K Warnick commented on there being no vehicles available for the Rural Safety Unit, as the unit is responsible for all the municipalities in the West Coast.

#### **5.1.2 FIRE FIGHTING**

The Director: Protection Services stated that the disagreement regarding accounts between Swartland Municipality and West Coast District Municipality has been resolved.

#### **RESOLUTION**

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

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 March 2023.

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

#### **6.1 EVALUATION OF THE IMPLEMENTATION OF THE K9 UNIT IN THE SWARTLAND MUNICIPALITY**

The Swartland K9-Unit was established in October 2020 with grant funding from the Department of Community Safety (DOCS) with 9 dogs and 9 dog handlers.

The Provincial Department of Policing Oversight and Community Safety evaluated the K9-Unit during the end of 2022.

#### **RESOLUTION**

That the Portfolio Committee take cognizance of the positive evaluation report from the Department of Police Oversight and Community Safety (POCS) of the K9-Unit and the recommendations listed.

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



## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste

30 Mei 2023

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU SAL WORD OP 7 JUNIE 2023.

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

1. **AGTERGROND / BACKGROUND**

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

2. **AANBEVELING**

Vir u kennisname.

(get) P A C Humphreys

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

**SWARTLAND MUNICIPALITY**  
**STRATEGIC MANAGEMENT SYSTEM**



**2022/3 - PERFORMANCE DIRECTORS (Quarterly)**

**Wednesday, May 31, 2023**

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Humphreys, Philip - Director: Protection Services</b>					
<b>Strategic Goal:</b>	<b>1 Community safety and wellbeing</b>				
<b>Strategic Objective:</b>	<b>Manage Protection Services</b>				
pd-09-0100: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 62.6%	Budget = R4 047 485.00, YTD Actual = R2 535 444.45 (Committed: R1 444 151.96)	Documents\2022	
		M:			
		J:			
pd-09-0101: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 95% for the year	0.0% <<Prev Qtr>> 75.0% cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 80%		Promun System	
		M:			
		J:			
pd-09-0102: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 57.7%	Budget = R93 044 620, YTD Actual = R53 705 142 (57.7%)	Documents\2022	
		M:			
		J:			
pd-09-0103: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 80%	Occupational Health & Safety Representative (5 nominated - 4 attended) - planned training	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0104: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	11/11 resolutions initiated/implemented	Documents\2022	
		M:			
		J:			
pd-09-0105: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	13 Apr	Documents\2022	
		M:			
		J:			
pd-09-0108: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 0		N/a	
		M:			
		J:			
pd-09-0110: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 100%	2/2 employees appointed in terms of the EE Plan	Documents\2022	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0111: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	Total Requisitions= 51		Documents\2022
		M:			
		J:			
pd-09-0112: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 100%	No outstanding internal audit actions		Documents\2022
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			
		M:			
		J:			
pd-09-0113: Risk identification and control implementation	1: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: Yes	Risk Assessments Completed		Risk Officer -Inter
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0113: Risk identification and control implementation	2: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		annually by June			
	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-09-0115: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	33.3%		
		3 per quarter	1		



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0032: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0 mths			Documents\2022
		M:			
		J:			
pd-10-0033: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 2.3% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 2.3%	43/1887 person days lost due to sick leave		Documents\2022
		M:			
		J:			
pd-12-0010: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 10 (131 for the whole organisation - 2022 DORA)	91.7% 9.17 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: 0.59			Documents\2022
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 29 (296 for the whole organisation)	24.1% 7 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		A: N/a			N/a
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes											
pd-14-0003: Asset safeguarding	1: 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 [Type=Qtr 4 Only]	4: 100.0%	0.0%													
		Yes (by June annually)														
	<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td>N/a</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>				Monthly Result	Notes	Evidence	A: N/a		N/a	M:			J:		
	Monthly Result	Notes	Evidence													
	A: N/a		N/a													
M:																
J:																
2: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0%	0.0%														
	Yes															
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td>N/a</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>				Monthly Result	Notes	Evidence	A: N/a		N/a	M:			J:			
Monthly Result	Notes	Evidence														
A: N/a		N/a														
M:																
J:																
pd-14-0017: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0%	0.0%													
		Yes (annually by end of June)														
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: N/a</td><td></td><td>N/a</td></tr><tr><td>M: N/a</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>				Monthly Result	Notes	Evidence	A: N/a		N/a	M: N/a			J:	
Monthly Result	Notes	Evidence														
A: N/a		N/a														
M: N/a																
J:																

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0017: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 1	Q3 report submitted	Documents\2022	
		M: N/a			
		J:			
pd-16-0004: Effective monitoring of informal settlements	1: Report to Portfolio Committee on any new informal dwellings / structures erected [Type=Avg All]	4: 100.0% Yes - monthly	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: Yes	Monthly report	Documents\2022	
		M:			
		J:			
pd-17-0010: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% 100% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		A: 99.6%	Establishment of a K9 Unit grant (operating): Budget = R2 390 000, YTD = R2 390 000 (100.0%) Establishment of a K9 Unit grant (capital): Budget = R137 485, YTD = R109 400 (79.6%) Establishment of a Law Enforcement Reaction Unit: Budget = R5 329 140, YTD = R5 329 140 (100.0%) Total Budget: R7 856 625, YTD R7 828 540 (99.6%)	Documents\2022	
		M:			
		J:			





## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Verkeer & Wetstoepassingsdiens

30 Mei 2023

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT  
GEHOU SAL WORD OP 7 JUNIE 2023.

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

1. **BACKGROUND / AGTERGROND**

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

2. **AANBEVELING**

Vir bespreking deur die Raad.  
For discussion by Council.

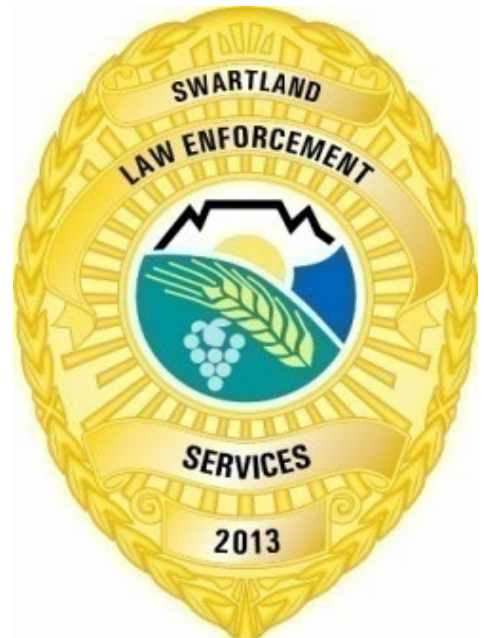
(get) P A C Humphreys

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

# TRAFFIC AND LAW ENFORCEMENT

April 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 **April 2023**.

Our main purpose is to enhance service delivery and better quality of life 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. The key performance indicator is to report on any developments thereof to the Portfolio committee. Monitoring of Silvertown informal settlement, Phase 1/3/4 Ilingeethu, Phola Park, Chatsworth, Riverlands and Sibanye (Moorreesburg) is ongoing. Special efforts are in place to safeguard municipal land. More structures were erected on private land in Riverlands (Mr A. Nigrini). We also monitor 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. Their shifts are adaptable to cover enforcement over weekends.

The Unit can report the following for the month:

- Total searches done (vehicles and houses) = **245**
- **15** x Crime Prevention operations
- **9** x assist at VCP point / K78 roadblocks

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

The K9 unit made **9 arrests** for the month.

### 2.3 RURAL SAFETY 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.

- 13 x Searches
- 14 x Crime Prevention operations
- 6 x VCP's and K78 Roadblocks
- 5 x Bylaw Operations

## 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 = **47 %**

Learners Licence Pass rate for the month = **64 %**

Applicants absent for the month = **28** (Driving licenses = **20**, Learners = **8**)

#### **Moorreesburg:**

Driving licence Pass rate for the month = **49 %**

Learners Licence Pass rate for the month = **74 %**

Applicants absent = **17** (Driving licenses = **15**, Learners = **2**)

#### **Darling**

Learners Licence Pass rate for the month = **51%**

Applicants absent = **3**

### **3.2 VEHICLE TESTING STATIONS (VTS)**

Malmesbury VTS had a total of **47** roadworthy tests and Moorreesburg VTS done **32** roadworthy tests for the month of April **2023**.

## **4. TRAFFIC DIVISION**

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

- Roadblocks (K78) = **1**
- Vehicle Check Points (VCP's) = **22**
- Foot Patrols = **40**

Total of **770** offences recorded for **April 2023** (This includes the cases recorded by Law Enforcement and Traffic).

### **4.1 WARRANT SECTION**

The warrant and speed section execute warrants daily. Special efforts to enhance the executing of warrants and to increase the payment rate are of the essence. **46** warrants finalized during this month to the value of **R 47 050.00**

### **4.2. SPEEDING ENFORCEMENT**

The **five** mobile cameras recorded **3502** cases and the fixed sites recorded **434** speeding cases. **3244 cases** were recorded by the ASOD on the R27 (West Coast Road).

The total **speeding offences** for the month of **April 2023** were **7180**. We enhanced our speeding enforcement efforts to reduce accidents.

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

**Two (2)** ANPR operations were executed for the month of **April 2023** and **R 33 475** of outstanding traffic fines were collected via this effort.

### **4.4 SAFETY AWARENESS**

**Four (4)** Educational / Awareness programmes executed for the month of **April 2023**.



## 5. HIGHLIGHTS

- Working with SAPS and other stakeholders brought successes and good integrated collaboration with crime prevention initiatives.
- Easter weekend operational planning and execution was successful.
- Our K9-unit was evaluated by the Provincial Department of Police Oversight and Community Safety (POCS) and the outcomes was very positive.
- We attended an IMPS-SA workshop at Mossel Bay Municipality and it was very well attended by MMC's and Mayors of different Municipalities within the Western Cape to discussed Law Enforcement and how to make it more effective.
- We collaborate with all safety structures and Law Enforcement agencies.
- We intensified our working relationship with Western Cape Liquor Authority.
- Increased visibility in and around the Driehoek road to enhance safety and curb illegal dumping.
- Our K9 unit through hard work had successes in various operations. The confiscation of drugs, illegal alcohol, abalone and crayfish tails is ongoing.
- Monitoring council land at De Hoop and Ilinge Lethu for possible invasion and illegally erected structures demolished.
- Good working relationship with the Malmesbury Safety group.
- We've trained our new officers with firearm unit standards to equip them with personal protective equipment.

## 6. CHALLENGES

- Speeding and dicing of motor vehicles on the Swartland roads.
- The illegal dumping in Swartland is a huge challenge.
- The Law Enforcement Rural Safety Unit have no vehicles. Discussions took place with DOCS.
- 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
- Illegal dumping in all areas of the Swartland Municipal area.
- Possible land invasion/grabs in the Swartland area.
- Lack of visibility of Provincial traffic on the N7 and other roads around Swartland.

## 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.

.....  
**MANAGER: TRAFFIC & LAW ENFORCEMENT SERVICES**

# 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
Reservists	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>15</b>

## LAW ENFORCEMENT STATISTICS – APRIL 2023

LAW ENFORCEMENT COMPLAINTS APRIL 2023		
Area	Type of complaint	Total
<b>Abbotsdale</b>	Cows/Horses/ Dogs on public road- Keeping dogs	2
	Illegal structures	4
	Roads & Streets	3
<b>Chatsworth/ Riverlands</b>	Illegal Structures	3
	Cows/ horses/dogs on public road-Keeping Dogs	4
<b>Darling / Yzerfontein</b>	Horses/ Dogs/Goats on public road- Keeping dogs	6
	Illegal Dumping	2
	Nuisance-Swearing, Drinking & Urinating in public	11
	Illegal Trading	2
	Illegal Structures	3
	By-laws relating to streets	2
	Fire Safety	2
	By-laws relating to property	1
<b>Kalbaskraal</b>	Roads & Streets	3
	Nuisance	2
<b>Malmesbury</b>	Cows/Horses/ Dogs on public road- Keeping dogs	12
	Vagrants - Been a nuisance	11
	Nuisance-Swearing, Drinking & Urinating in public	7
	Illegal Structures	10
	Roads & Streets	5
	Bylaw relates to electricity	2
<b>Moorreesburg/Koringberg</b>	dogs on public road/ place-Keeping Dogs/Cattle	3
	Illegal Dumping	2

	Occupational health and safety	2
	Building Regulations	3
	Illegal Structures	1
	Roads and streets	2
<b>Riebeek Kasteel</b>	Illegal Structures	2
	Pigs / dogs on public road/place- Keeping Dogs	2
	Illegal Dumping	2
	Nuisance	1
<b>Riebeek West</b>	Building Regulations	1
	Illegal Dumping & Littering	1
	Bylaws relates to council property	2
	Pigs / dogs on public road/place- Keeping Dogs	2
	<b>Total complaints attended</b>	<b>122</b>

Impounding of animals		
Type of animal	Area Impounded	Total
Dogs	<b>Darling</b>	3
Dogs	<b>Malmesbury</b>	4
<b>TOTAL</b>		<b>7</b>

Operations			
Date	Area	Operation detail	Output
03 April 2023 12:00 – 14:30	A – Block Ilinge Lethu	<b>Operation-</b> By laws  <b>Members-</b> STLES- 25	<b>7x Structures removed</b>
05 April 2023 10:00 – 12:00	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b>  <b>Members-</b> 2x STLE	1x Urinate in public place/ street 1x Illegal Dumping 1x Illegal Trading 1x Illegal Structure  <b>x4 Cases</b>
06 April 2023 09:00-11:30	B- Block Ilinge Lethu	<b>Operation-</b> By laws  <b>Enforcing-</b> All Bylaws and Parking Offences  <b>Members-</b> STLES- 10	10x Illegal structures removed
12 April 2023 12:00 – 14:00	A- Block  Ilinge Lethu	<b>Operation-</b> By laws  <b>Members-</b> STLES- 15	<b>4x Structures removed</b>
12 April 2023 11:00 – 12:00	Phase 3  Ilinge Lethu	<b>Operation-</b> By laws  <b>Members-</b> STLES- 15	<b>1x Structure removed</b>
14 April 2023 10:30 – 11:00	Smuts street  Malmesbury	<b>Operation-</b> By laws  <b>Members-</b> STLES- 3	<b>1x Structure removed</b>
19 April 2023 10:00 - 12H00	Ilinge Lethu	<b>Operation-</b> By laws  <b>Members-</b> STLES-2	<b>3x Structures removed</b>

19 April 2023 10:00 – 11:00	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b>  <b>Members-</b> 2 x STLE	1x Drink in public place/ street 1x Occupational Health & safety- Warning -Waste Water  <b>x1 Case</b> <b>x1 Warning Notice</b>
19 April 2023 11:00 - 11:45	Riebeek Kasteel	<b>Operation-</b> Bylaws <b>Enforcing-</b> All Bylaws and other offences  <b>Members-</b> STLES- 3	X3 Illegal Dumping  <b>X3 Cases</b>
20 April 2023  09:00 – 12:30	Malmesbury CBD  Meul & Piet Retief	<b>Operation-</b> By laws  <b>Members-</b> STLES- 13	<b>5x Structures removed</b>
20 April 2023 11:00 – 12:00	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b>  <b>Members-</b> 4 x STLE	1x Illegal Structure- Warning Notice 1x Stray Dog impounded at SPCA  <b>X1 Case</b> <b>1x Animal Impoundment</b>
21 April 2023 11:00 – 13:00	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b>  <b>Members-</b> 4 x STLE	1x Illegal Dumping 1x Urinate in public place/ street 1x Open Fire- Combustible Material  <b>X3 Cases</b>
22 April 2023  12:00 – 13:00	Ilinge Lethu	<b>Operation-</b> By laws  <b>Members-</b> STLES- 13	<b>1x Structure removed</b>
22 April 2023 10:15 - 10:35	Riebeek Kasteel	<b>Operation-</b> Bylaws <b>Enforcing-</b> All Bylaws and other offences <b>Members-</b> STLES- 2 R/Unit- 1	X2 Warnings burning of waste on premises X1 Drink in public <b>X2 Warnings</b> <b>X1 Case</b>

22 April 2023 11:15 - 12:00	Riebeek West	<b>Operation-</b> Bylaws <b>Enforcing-</b> All Bylaws and other offences <b>Members-</b> STLES- 2 R/Unit -1	X5 Drink in public X1 Unlicensed vehicle  <b>X6 Cases</b>
22 April 2023 12:30 - 13:05	Moorreesburg	<b>Operation-</b> Bylaws <b>Enforcing-</b> All Bylaws and other offences <b>Members-</b> STLES- 2 R/Unit -1	X3 Drink in public X1 Unlicensed vehicle  <b>X4 Cases</b>
24 April 2023 08:30 – 09:30	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b> <b>Members-</b> 2 x STLE	1x Stray Dog impounded at SPCA   <b>1x Animal Impoundment</b>
26 April 2023 10:00 – 11:00	Darling Area	<b>Operation-</b> By law Enforcement  <b>Enforcing- Bylaws</b>  <b>Members-</b> 2x STLE	1x Drink in public place/ street   <b>x1 Case</b>

Law Enforcement: Foot patrols			
Date	Area	Description	Output
03 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
04 April 2023	Koringberg	Foot patrols targeting all by-laws and other offences	All in order
04 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
05 April 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Drinking in public
06 April 2023	Darling Area	Foot patrols targeting all by-laws and parking offences	1x Stray Dog impounded at SPCA
07 April 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Redline 1x Sidewalk
10 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Parking Offence
11 April 2023	Yzerfontein Area	Foot patrols targeting all by-laws and other offences	No Incidents
11 April 2023	Riebeek West	Foot patrols targeting all by-laws and other offences	1 X Parking offence
12 April 2023	Yzerfontein Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle
13 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street 1x Open Fire 1x Parking Offence
13 April 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	2x Loading zone 2x Redline
14 April 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	1x Urinate
18 April 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	All in order
19 April 2023	Riebeek Kasteel	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle 1 X Parking offence



19 April 2023	Riebeeck West	Foot patrols targeting all by-laws and other offences	All in order
20 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
21 April 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	2 X Unlicensed vehicles
22 April 2023	Malmesbury	Foot patrols targeting all by-laws and parking offences	No successes
24 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents
24 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents
25 April 2023	Moorreesburg	Foot patrols targeting all by-laws and other offences	1 X Unlicensed vehicle
26 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	x1 Unlicensed Motor Vehicle
28 April 2023	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents

Educational programs /Projects			
Date	Area	Description	Detail of educational program
11/04/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X17 Illegal Dumping Awareness pamphlets distributed in Darling North making residents aware of illegal dumping and contact details if they see any illegal dumping activities.  R/Insp. M. Humphreys
24/04/2023	Darling	<b>Awareness Campaign-</b> Illegal Dumping	X24 Illegal Dumping Awareness pamphlets distributed in Darling East to making residents aware of illegal dumping and contact details if they see any illegal dumping activities.  R/Insp. M. Humphreys
26/04/2023 10:30 – 11:20	Darling	<b>Awareness Campaign-</b> Stray Animals	Darling East residents were urged to take responsibility and ownership of their animals by keeping the animals on their property. If

			<p>animals are stray on a public road, it will be impounded by Law Enforcement.</p> <p>1x Keeping of Dog- caution notice was issued during the awareness campaign.</p> <p>R/Insp. M. Humphreys</p>
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	CASES	WARNINGS	TOTAL
ADVERTISEMENT OF SIGNS	0	1	1
BUILDING REGULATIONS	1	1	2
BY-LAWS WHICH RELATES TO STREETS	1	0	1
DRINKING IN PUBLIC	48	0	48
DUMPING SITE	1	0	1
ILLEGAL DUMPING	10	0	10
KEEPING OF ANIMALS	0	1	1
KEEPING OF DOGS	1	0	1
NUISANCE	4	0	4
OTHER BY-LAWS NOT MENTIONED ELSEWHERE	5	0	5
OCCUPATIONAL HEALTH AND SAFETY	3	0	3
STREET AND DOOR TO DOOR COLLECTIONS	1	0	1
REPAIR/MAINTENANCE OF VEHICLE IN PUBLIC/PUBLIC PLACE	1	0	1
URINATE IN PUBLIC	10	0	10
WATER BY LAW	4	0	4
<b>TOTAL CASES</b>	<b>90</b>	<b>3</b>	<b>93</b>



# **K9 Unit Monthly Report**

## April 2023

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

Activities in Areas		
Area	Type of activity	Total
<b>Abbotsdale</b>	Houses searched	2
	Vehicles searched	7
	Open area searched	0
<b>Chatsworth/ Riverlands</b>	Houses searched	5
	Vehicles searched	9
	Open area searched	0
<b>Darling / Yzerfontein</b>	Houses searched	4
	Vehicles searched	11
	Open area searched	0
<b>Kalbaskraal</b>	Houses searched	7
	Vehicles searched	12
	Open area searched	0
<b>Malmesbury</b>	Houses searched	16
	Vehicles searched	21
	Open area searched	2
<b>Moorreesburg/Koringberg</b>	Houses searched	13
	Vehicles searched	24
	Open area searched	0
<b>Riebeek Kasteel</b>	Houses searched	4
	Vehicles searched	17
	Open area searched	0
<b>Riebeek West</b>	Houses searched	5
	Vehicles searched	11
	Open area searched	0
<b>West Coast Road (R27)</b>	Vehicles searched	32
<b>N7 Road</b>	Vehicles searched	43
	<b>Total Searches</b>	<b>245</b>

Operations Conducted			
Date	Area	Operation detail	Output:
01 April 2023	Moorreesburg	Crime Prevention – Liquor Control	Five (5) Search Warrants executed at residential premises.
04 April 2023	Malmesbury	Anti-Land Invasion	Assist Swartland Municipality Law Enforcement Services with Anti-Land Invasion Operation.
06 April 2023	Malmesbury	Anti-Land Invasion	Assist Swartland Municipality Law Enforcement Services with Anti-Land Invasion Operation.
06 April 2023	Moorreesburg	K78 - Roadblock	Assist Swartland Municipality Traffic and Law Enforcement Services with K78 Roadblock.
06 April 2023	Malmesbury	Vehicle Check Point (VCP)	Assist Swartland Municipality Traffic and Law Enforcement Services with Vehicle Check Point (VCP).
06 April 2023	Moorreesburg (Weighbridge N7)	K78 - Roadblock	Assist Provincial Traffic Services – Western Cape with K78 Roadblock.
07 April 2023	Malmesbury	Crime Prevention	Three (3) search warrants executed at residential premises. Two (2) arrests made for possession of drugs.  <u>Exhibits:</u> Four (4) half Mandrax tablets Six (6) quarter Mandrax tablets
		Crime Prevention – Vehicle Check Point (VCP)	Forty-five (45) vehicles stopped. Twelve (12) vehicles searched.  Nine (9) notices issued for Road Traffic Violations – 6 x Unlicensed Drivers R6000 3 x Unlicensed Vehicles R1500 1 x Cracked Windscreen R500 Total value: R8000  No arrest made.
12 April 2023	Malmesbury	Crime Prevention – Narcotic Operation	Five (5) Search Warrants executed at residential premises.  Eleven (11) persons searched and profiled.  No arrest made.

13 April 2023	Malmesbury	Crime Prevention – Vehicle Check Point (VCP)	<p>Twenty (20) vehicles stopped. Seven (7) vehicles searched.</p> <p>Four (4) Notices issued for Road Traffic Violations- 1 x Unlicensed Driver R1000 1 x Unlicensed Vehicle R500 1 x No Operating License (Taxi) R2500 1 x No PrDP R3000 Total Value : R7000</p> <p>No arrest made</p>
14 April 2023	Malmesbury	Crime Prevention – Vehicle Check Point (VCP)	<p>Thirty-two (32) vehicles stopped Eight (8) vehicles searched</p> <p>Eight (8) notices issued for Road Traffic Violations- 1 x Fail to wear Seatbelt R500 3 x Unlicensed Vehicle R1500 2 x Unlicensed Driver R2000 1 x Smooth Tyre R300 1 x Expired Driver's License R500 Total Value : R4800</p> <p>Two (2) arrests made – Illegal immigrants (No documentation)</p>
17 April 2023	Riebeek Kasteel	Crime Prevention – Vehicle Check Point (VCP)	<p>Nineteen (19) vehicles stopped. Five (5) vehicles searched.</p> <p>Four (4) Notices issued for Road Traffic Violations- 1 x Unlicensed Driver R1000 1 x Unlicensed Vehicle R500 1 x Defective Brake Lamp R700 1 x Cracked Windscreen R500 Total value : R2700</p> <p>No arrest made.</p>
17 April 2023	Malmesbury	Crime Prevention – Vehicle Check Point (VCP)	<p>Twenty-nine (29) vehicles stopped Seven (7) vehicles searched</p> <p>Eighteen (18) Notices issued for Road Traffic Violations- 2x Number Plates R1000 2x Safety Belts R1000 11x Unlicensed Driver R11 000 2x No PrDP R6000 1x Def stop Lamps R500 Total Value: R19 500 No arrest made.</p>
19 April 2023	Malmesbury	By-Law Operation	<p>Notices issued - 3x Drinking in Public R450 1x Dumping R300</p> <p>Total Value: R750</p>

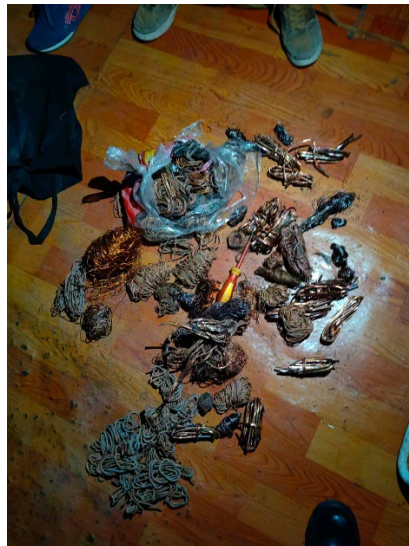
			No arrest made.
21 April 2023	Malmesbury	Crime Prevention – Liquor Control	<p>One (1) arrest made for contravening Sec. 57(1) of the Western Cape Liquor Act, Act 4 of 2008.</p> <p>License holder stored liquor on a premises other than the premises allowed as part of the conditions of the liquor license.</p> <p>Liquor confiscated and booked in Malmesbury SAP13.</p> <p>Value of liquor – R90 000.</p>
21 April 2023	Moorreesburg	K78 Roadblock N7 Weigh Bridge	<p>Twenty-nine (29) vehicles stopped Five (5) vehicles searched</p> <p>Notices issued for Road Traffic Violations - 1x Unlicensed Driver R1000 1x Unlicensed Motor Vehicle R500</p> <p>Total value: R1500</p> <p>No arrest made.</p>
22 April 2023	Malmesbury Chatsworth Kalabaskraal Abbotsdale	Crime Prevention Joint Operation Malmesbury SAPS	<p>High Visible Patrols Stop and searches conducted due to Gang violence</p> <p>2x Premises searched Negative 1x Inspection of illegal shebeen 1x Imitation firearm confiscated No arrest made.</p> <p>1x Assist Malmesbury SAPS with Motor vehicle accident c/o Piet Retief and Renier Street Malmesbury Traffic control 3x Motor vehicles involved</p>
25 April 2023	Kalbaskraal	Crime Prevention – Unrest	Assist Malmesbury SAPS and Swartland Traffic and Law Enforcement Services with community unrest in Kalbaskraal area.
26 April 2023	Moorreesburg	Crime Prevention – Narcotic	<p>Two (2) search warrants executed at residential premises. Seven (7) persons searched and profiled.</p>

			One (1) arrest made for possession of drugs – Five (5) half mandrax tablets and one (1) quarter mandrax tablet together with R638 in cash were seized.
27 April 2023	Kalbaskraal	Crime Prevention – Non-Ferous Operation	One (1) residential premises searched during an information led operation.  Two (2) arrests made for possession of stolen goods and damaging of essential infrastructure.  Exhibits: 3m x 0.1mm 3 strand overhead joint. 1m x 10mm Airdeck cables and various other copper cables and instruments.
27 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown
28 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown
29 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown
30 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown

## OPERATIONAL IMAGES









# **Law Enforcement Rural Safety Unit Monthly Report April 2023**

## April 2023

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

The Unit works on a 8 hour shift system (Shift A and Shift B) with 10 Officers per shift.

Date	Area	Operation detail	Output
01 April 2023	Moorreesburg	Crime Prevention – Liquor Control	Assist Swartland K9-Unit: Five (5) Search Warrants executed at residential premises. No Arrest
03 April 2023	Malmesbury	Building Control Complaint High Visibility Patrols	Serve building violation notices Schoonspruit and Alfa Street
04 April 2023	Malmesbury	Anti-Land Invasion Monitoring of illegal structures in Block A and B Crime Prevention High Visible Patrols	Assist Swartland Municipality Law Enforcement Services with Anti-Land Invasion Operation. All in order
05 April 2023	Malmesbury	Easter Launch  VCP Klipheuwel High Visibility Patrols	Attend Easter Launch Church ceremony at New Prison Assists K9 Unit
06 April 2023	Malmesbury	Anti-Land Invasion	Assist Swartland Municipality Law Enforcement Services with Anti-Land Invasion Operation.
06 April 2023	Moorreesburg	K78 – Easter Launch Roadblock	Assist Swartland Municipality Traffic and Law Enforcement Services with K78 Roadblock.

06 April 2023	Malmesbury	Vehicle Check Point (VCP)	Assist Swartland Municipality Traffic and Law Enforcement Services with Vehicle Check Point (VCP).
06 April 2023	Moorreesburg (Weighbridge N7)	K78 - Roadblock	Assist Provincial Traffic Services – Western Cape with K78 Roadblock.
07 April 2023	Malmesbury	Crime Prevention	High visibility patrols in Malmesbury area. -Stop and searches conducted by SAPS and RSU and K9. 2xArrests was made for possession of Drugs -Vcp at Klipheuwel by SAPS,RSU and K9 Unit. -Mobile VCP on N7 1x Vehicle was stopped and search for Abalone
08 April 2023	Riebeek/ Malmesbury	By-Law Operation - Foot Patrols  VCP Moorreesburg VCP Dassenberg High visible Patrols in Malmesbury area High Visibility patrols in Riebeek	By Law -3x drinking in public R450 -3x Disabled Parking R2400 -4x Loading Zone R3200 -1x Redline R500 -2x Causing Obstruction R2000 -1x Parking on sidewalk R500 1x Unlicensed M/V R500 1x Dumping R300
11 April 2023	Malmesbury	Complaints Foot beat Visible Patrols	<u>Outcome:</u> 4x Unlicensed Motor vehicle R2000 2x Facing oncoming Traffic R1000 1x written warning for fail to keep dog under control
12 April 2023	Malmesbury	Crime Prevention Visible Patrols Land invasion	<u>Outcome:</u> 5x structures demolished at Liedeman's abandoned scrapyard 11x persons profiled 6x illegal structures demolished in Block A

13 April 2023	Chatsworth, Riverland Kalbaskraal Abbotsdale Malmesbury	Road safety awareness High Visible Patrols  Foot patrol Operation	Point Duties  <u>Outcome:</u> 4x Unlicensed Motor vehicles. R2000
17 April 2023	Malmesbury	Foot Patrol General Patrols Patrols Wesbank area	<u>Outcome:</u> 2x Drinking in Public R300 1x Disabled Parking R800 1x Taxi Parking R500 1x Redline R500
18 April 2023	Chatsworth Riverlands Kalbaskraal Malmesbury	High Visible Patrols  Complaint Point Duties	<u>Successes</u> 3x Drinking in Public R450 Attend complaint at Driehoek Road
19 April 2023	Malmesbury Abbotsdale	Crime Prevention Complaint Foot patrol High Visibility Patrols Point Duties Land Invasion	<u>Successes</u> 1x Redline R500 2x Unlicensed M/V R1000 2x Loading zones R1600 1x Drinking in Public R150 1x Urinate in Public R150 Gambling Cards Confiscated Lose Dagga Destroyed
20 April 2023	Swartland Area Malmesbury Chatsworth Kalbaskraal	Bylaw Operation Monitoring of Structures in Block A Point Duties High Visibility Patrols	High visible patrols No new structures  Point duties in Bokomo road
21 April 2023	Malmesbury	Crime Prevention Stop and Searches High Visibility Patrols	Stop and Searches Conducted by Rural safety Unit with assistance of SAPS Assist social development department with wall painting project

22 April 2023	Malmesbury Moorreesburg Riebeek West Riebeek Kasteel	Crime prevention Patrols Foot beat patrols VCP  Assist STLE	High visible patrols Stop and search 3x Premises Tracing of suspect with illegal Firearm(Toy Gun) <u>Outcome:</u> 5x Drinking in Public = R750 2x Written Fire warnings at shops
24 April 2023	Malmesbury	Crime Prevention Foot beat Visibility Patrols	<u>Outcome:</u> 3x unlicensed motor vehicle R1500 1x Parked on Loading zone R800 1x Urinate in Public R150 1x Disable Parking R800

25 April 2023	Kalbaskraal	Crime Prevention – Unrest	Assist Malmesbury SAPS and Swartland Traffic and Law Enforcement Services with community unrest in Kalbaskraal area.
	Kalbaskraal Malmesbury	Monitoring of Strike/Riot Access control Point Duties	<u>Outcome:</u> 1x Parked on a sidewalk R500 1x Facing oncoming traffic R500
	Riebeek-Kasteel	Crime Prevention	One (1) search warrant executed at residential premises. Three (3) persons searched and profiled. No arrest made.

26 April 2023	Riebeek West	Crime Prevention	One (1) search warrant executed at residential premises. Five (5) persons searched and profiled. No arrest made.
	Kalbaskraal Malmesbury	Monitoring of strike/riot Land invasion Point Duties Foot beat Access Control	<u>Outcome:</u> 1x Written Notice being a nuisance making loud music 3x Drinking in public R450 2x Unlicensed motor vehicle R100 1x Urinate in Public R150
27 April 2023	Malmesbury	By-Law Operation	Four (4) Notices issued for contravening Municipal By-Law: 3 x Drinking in Public R450 1 x Urinate in Public R150 Total Value: R600  Three (3) Notices issued for Road Traffic Offences: 1 x Parked on loading zone R800 1 x Disregard One Way R1500 1 x Unlicensed Vehicle R1000 Total Value: R3300
28 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown
	Malmesbury Kalbaskraal	Monitoring of strike/riot High visibility patrols Bylaw operation	<u>Outcome:</u> 5x Drinking in Public R750 2x Loading zone R1600
	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown

29 April 2023	Malmesbury Abbotsdale Darling Kalbaskraal Moorreesburg Riebeek West/Kasteel Chatsworth	Bylaw operation Monitoring Land invasion VCP High Visibility Patrols	<u>Outcome:</u> 1x Loading zone R800 4x Urinate R600 26x Drinking in Public R3900 4x Unlicensed Motor vehicle R2000 2x Facing Oncoming Traffic. R1000
30 April 2023	Swartland Area	Crime Prevention – Road Freight Shutdown	Mobilised in the Swartland area for the Road Freight Shutdown
	Malmesbury	Monitoring Land Invasion VCP High visibility Patrols	<u>Outcome:</u> 1x Drinking in Public , R150

DETAILS OF BY-LAW CASES & WARNINGS			
	CASES	WARNINGS	TOTAL
DRINKING IN PUBLIC	55	0	55
DUMPING SITE	1	0	1
URINATE IN PUBLIC	10	0	10
TOTAL CASES	66	0	66





# **CCTV ROOM**

## **MONTHLY REPORT**

### **APRIL 2023**

# APRIL 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	7
• Accidents	Swartland Area	10
• Fire	Swartland Area	3
• Traffic	Swartland Area	17
• SAPS (Crime)	Swartland Area	3
• Law Enforcement	Swartland Area	32
CCTV (Incidents) By Law Cases	Swartland Area	3
GRAND TOTAL		75

#### **4. Challenges of CCTV –Unit**

- Shortage of one shift to deliver a 24 - hour service.
- The Wi-Fi connection of the CCTV- Room is not stable causing cameras to log out for long periods with no visuals.
- During load shedding cameras loses connection to the server and cannot do any playbacks.
- A camera to be installed in front of CCTV-Room for safety precautions.
- Garages and Credit Control cameras is currently not in working condition.

### **CCTV – MONITORS**

Cameras -33 in total

Views- 47

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

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

4 Views

### **Finance and Council Buildings**

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

## **LPR and Overviews**

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

## **Municipality Building**

### **Outside the building**

- East parking - 3 Cameras and 3 Views
- West Parking - 3 Cameras and 3 Views
- Front - 2 Cameras and 2 Views
- Management Parking -1 Camera and 1 View
- Library - 1 Camera and 1 View
- Garages - 1 Camera and 1 View
- Credit Control - 1 Camera and 1 View

### **Inside Municipal Building**

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

# **REGISTRATION & LICENCING**



## **REPORT APRIL 2023**

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
<b>Driving license applications</b>							
Motor cycles	@ R 135.00	10	R1,350.00	1	R135.00		
Light motor vehicles	@ R 135.00	32	R4,320.00	25	R3,375.00		
Heavy motor vehicles	@ R 200.00	110	R22,000.00	103	R20,600.00		
<b>Total: driving license applications</b>		<b>152</b>	<b>R27,670.00</b>	<b>129</b>	<b>R24,110.00</b>		
Temporary driving licence appl.	@ R 45.00	153	R6,885.00	55	R2,475.00	27	R1,215.00
<b>Driving licenses issued</b>							
Income for Municipality	@ R 61.00	390	R23,790.00	163	R9,943.00	52	R3,172.00
<b>Driving licenses issued</b>							
Amount due to Prodiba	@ R 79.00	390	R30,810.00	163	R12,877.00	52	R4,108.00
<b>Leaners licenses:</b>							
Applications	@ R 68.00	154	R10,472.00	70	R4,760.00	32	R2,176.00
Issued	@ R 33.00	73	R2,409.00	53	R1,749.00	17	R561.00
Duplicate	@ R 33.00	6	R198.00	6	R198.00		
<b>Instructors certificates:</b>							
Applications	@ R 165.00			1	R165.00		
Issued	@ R 33.00						
<b>Motor vehicles:</b>							
Duplicate Registrations	@ R 165.00	53	R8,745.00				
Duplicate Traffic Register certificates	@ R 33.00	8	R264.00				
Temporal Permits	@ R 90.00	170	R15,300.00				
Special Permits	@ R 65.00	54	R3,510.00				
<b>Applications for roadworthy certificates</b>							
Light motor vehicles	@ R 165.00	28	R4,620.00	17	R2,805.00		
Heavy motor vehicles	@ R 195.00	9	R1,755.00	3	R585.00		
Motor cycles	@ R 70.00	2	R140.00	1	R70.00		
<b>Total</b>		<b>39</b>	<b>R6,515.00</b>	<b>21</b>	<b>R3,460.00</b>		
Roadworthy certificates	@ R 55.00	40	R2,200.00	18	R990.00		
Professional Driving permits	@ R 80.00	84	R6,720.00	53	R4,240.00	5	R400.00
Issue of information	@ R 22.00	1	R22.00				
Registration of motor vehicles	@ R 270.00	666	R179,820.00				
Motor trade numbers	@ R 102.00						
<b>Licence fees</b>			R2,211,676.90				
<b>Total</b>							
<b>Commission: Licence fees</b>			R265,401.25				<b>R2,211,676.90</b>
<b>Total</b>							<b>R265,401.25</b>

INCOME AS ON 04 MAY 2023

## **DRIVING LICENSE & ROADWORTHY SECTION: APRIL 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	8.0	N/a	4.25
Waiting period: Driving Licenses Heavy motor vehicles	0.5	6.5	N/a	3.5
Waiting period: Learners Licenses	0.5	0.5	0.5	0.5

### **LEARNERS LICENSE STATISTICS**

#### **MALMESBURY**

CODES	01	02	03	TOTAL
Absent	0	3	5	8
Postponed	0	0	0	0
Passed	6	17	50	73
Failed	2	8	29	39
Oral Test	0	0	1	1
<b>TOTAL</b>	<b>8</b>	<b>28</b>	<b>85</b>	<b>121</b>
	<b>64 %</b>			

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

#### **MOORREESBURG**

CODES	01	02	03	TOTAL
Absent	0	0	2	2
Postponed	0	0	0	0
Passed	4	8	41	53
Failed	1	5	12	18
Oral Test	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>13</b>	<b>55</b>	<b>73</b>
	<b>74 %</b>			

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

## LEARNERS LICENSE STATISTICS

### DARLING

CODES	01	02	03	TOTAL
Absent	0	3	0	3
Postponed	0	0	0	0
Passed	2	7	8	17
Failed	3	9	4	16
Oral Test	0	0	0	0
TOTAL	5	19	12	36
	51 %			

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



## DRIVING LICENSE STATISTICS

### MALMESBURY DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	0	0	2	0	1	11	1	5	20
Postponed	0	0	0	0	0	0	0	0	0
Passed	2	0	15	0	0	38	0	4	59
Failed	2	0	13	0	0	46	0	6	67
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>1</b>	<b>95</b>	<b>1</b>	<b>15</b>	<b>146</b>
47 %									

### MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	0	0	2	0	0	13	0	0	15
Postponed	0	0	0	0	0	3	0	0	3
Passed	1	0	5	0	0	33	0	5	44
Failed	1	0	11	0	0	30	0	3	45
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>8</b>	<b>107</b>
49 %									

## ROADWORTHY STATISTICS

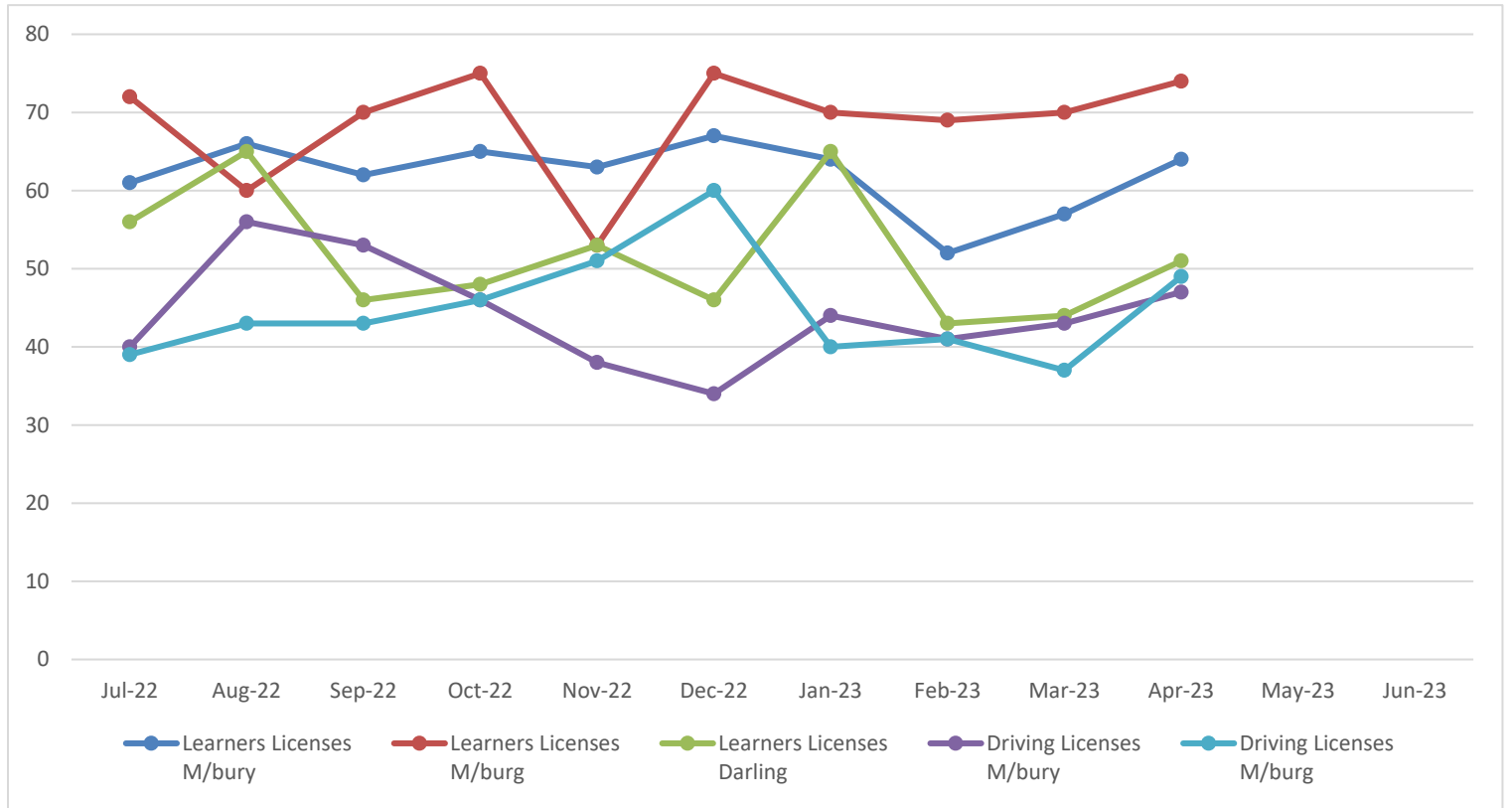
### MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	1	0	1	0	8	10
Failed	0	0	0	0	1	1
Retest	0	0	2	0	9	11
Retest: Passed	0	0	1	0	9	10
Failed	0	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>27</b>	<b>32</b>

### MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	1	4	1	1	19	26
Failed	0	0	0	0	0	0
Retest	0	3	0	1	8	12
Retest: Passed	0	3	0	1	5	9
Failed	0	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>10</b>	<b>1</b>	<b>3</b>	<b>32</b>	<b>47</b>

# PASS RATE SWARTLAND



# TRAFFIC OPERATIONS



## TRAFFIC STATISTICS – APRIL 2023

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

DETAIL OF TRAFFIC CASES – APRIL 2023		
Offence description	Total	Comments
<b>Licensing of drivers</b>		
Unlicensed Driver	172	Include drivers not having their driving licences on them.
Unlicensed Driver- Permit Vehicles	8	
Learner Driver offences	7	
Other offences regarding driving licenses	7	
Operator Offences	4	
PRDP Offences	14	
Roadworthy Certificate Offences	3	
Other Offences Regarding RTQS	0	
Discontinue Notice	2	
Unlicensed/Unregistered Motor Vehicles	152	
Failure to notify change	0	
Number Plate Offences	14	
Other offences regarding registration / licensing	2	
<b>Moving violations</b>		
Inconsiderate driving	1	
Traffic Signal Disobey	7	
Disobey Stop Sign	47	
Disobey No U-Turn	12	

Disobey No U-Hitch hiking	2	
Disobey Other Road Signs	6	
Offences Regarding The Duties of Drivers	3	
Seat Belt Or Crash Helmet	22	
Turning in the Face of Oncoming Traffic	6	
Turning Without Signalling	1	
Illegal Overtaking	4	
Changing Lanes	2	
Enter When Unsafe	0	
Cell Phone	12	
Excessive Noise by wilful act	0	
Other Offences Regarding Rules Of The Road	0	
Stopping and parking		
Stopping where Prohibited	13	
Stopping Causing Danger or Obstruction	6	
Parking Where Prohibited	82	
Loads and projections		
Overload - Goods	0	
Exceeding projection limits	0	
Insecure Load – Spillage	0	
Dangerous Goods	0	
Vehicle defects		
Defective Brakes	6	
Defective Steering	1	
Defective Tyres	8	
Defective Silencer	0	
Deposit Oil or Fuel	0	
Defective Lamps	10	Focus area especially during night times and winter.
Other Defects	4	
Public Motor Vehicle/Taxi Offences		
Overload – Passengers	9	
No operating license	11	
Operating contrary to operating license	12	
Speeding offences		
Refer camera feedback page.		
Sundry		
Caution Notice / Confiscation	0	
Arrests - Driving whilst under the influence	3	
Arrests – Reckless and Negligent driving	0	
Arrests - False or Forged documents	0	
Arrests – Other	2	

Arrests – Warrants	0	
Other offences not mentioned elsewhere	0	
<b>TOTAL</b>	<b>677</b>	

<b>TRAFFIC FINES: PAID CASES – APRIL 2023</b>		
Summonses, 341 Notices & Speeding Offences		
Service Provider	Total cases paid	Monetary value of paid cases
TMT	703	R334 600.00

Total Warrants Served	Total Warrants withdrawn by Court	Monetary value of paid Warrants
46	0	R 47 050.00
Expired warrants for Apr'23		Monetary value
237	0	R 287 800.00

Warrants of arrests															
	Total warrants finalized (Paid; withdrawn; older than 2 years)														
	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	April 2023
TMT	62	130	89	129	205	206	437	112	202	139	98	129	104	76	46

## MONTHLY CAMERA SUMMARY –APRIL 2023

### MOBILES:

1. 2011	HOURS: 2	CASES LOGGED: 40
2. 2020-	HOURS: 70	CASES LOGGED: 631
3. 2018-	HOURS: 73	CASES LOGGED: 699
4. 2094-	HOURS: 333	CASES LOGGED: 1969
5. 2117-	HOURS: 29	CASES LOGGED: 163

**TOTAL CAPTURE:** 3502

**TOTAL HOURS:** 507

**TOTAL PAID TICKETS:** 703

**MONETARY VALUE:** R 334, 600.00

### FIXED SITES

1. MB062- RIEBEEK WEST : 181
2. MB075- MOORREESBURG : 253

**TOTAL CAPTURED:** 434

### 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	825
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	970
400	YF01	R27 NORTHBOUND BETWEEN GANZEKRAAL KM 51 AND YZERFONTEIN KM 73	768
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	681
<b>TOTALS</b>			<b>3244</b>

WARRANT OF ARREST PAID	46	R47 050.00
EXPIRED WARRANTS FOR APRIL 2023	237	R 287 800
ADMIN MARKS FOR APRIL 2023	40	
INFRINGEMENT AUDIT PRINT REPORT	359	

Educational programs /Projects			
Date	Area	Description	Detail of educational program
06 April 2023	N7 Weighbridge Moorreesburg	K78 Roadblock Easter Launch	125 Road safety pamphlets with Easter Eggs were distributed to motorist.

### **WEIGHBRIDGE**

	June 2022	July 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	March 2023	April 2023
<b>Vehicles weighed</b>	3896	4147	4682	4317	3563	3468	3163	3622	3410	3174	4081
<b>Vehicles Overload Charged</b>	40	31	46	40	34	35	26	45	34	41	42
<b>Monetary Value</b>	R 46 600	R 45 650	R 63 250	R 69 050	R 54 950	R 80 350	R 32 800	R 79 350	R 56 375	R 70 350	R 60 150



VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
02/04/2023	Klein Dassenberg road, Kalbaskraal	VCP	25	7 x Cases
04/04/2023	Voortrekker Road, Malmesbury	U-Turn Sign Enforcement	1	1 x Case
06/04/2023	Klipheuwel Road, Malmesbury	VCP	62	10 x Cases
10/04/2023	Malmesbury, Area	Moving Violations	8	8 x Cases
11/04/2023	C/o St. Thomas & Dr.Euvrard Str,Malmesbury	VCP	1	1 x Case
12/04/2023	R315, Malmesbury	Railway Stop Sign Enforcement	14	14 x Cases
14/04/2023	Riebeek-Kasteel	VCP	19	5 x cases
17/04/2023	Chatsworth-Riverlands Road	VCP	20	4 x Cases
17/04/2023	Schoonspruit Road, Malmesbury	Stop Sign Enforcement	2	2 x Cases
18/04/2023	Moorreesburg Area	Stop Sign Enforcement	2	0 x Cases
18/04/2023	Malmesbury CBD-Area	Moving Violations	1	2 x cases
19/04/2023	Riebeek-Kasteel	VCP	23	3 x Cases
19/04/2023	Intersection of Alfa & jacaranda Street, Malmesbury	Stop Sign Enforcement	2	4 x Cases
19/04/2023	Moorreesburg	VCP	22	3 x Cases
19/04/2023	N7 Weighbridge, Moorreesburg	Stop Sign Enforcement	2	2 x Cases
20/04/2023	Moorreesburg	Stop Sign Enforcement	0	0 x Cases
21/04/2023	Moorreesburg	VCP	19	5 x Cases
22/04/2023	Main Road,Kalbaskraal	Railway Stop Sign Enforcement	2	2 x Cases
22/04/2023	Riebeek-Kasteel	VCP	28	12 x Cases

23/04/2023	C/o Darling Rd, & Church Street, Abbotsdale	Railway Stop Sign Enforcement	5	5 x Cases
24/04/2023	C/o Alfa & Holomisa str, Malmesbury	Railway Stop Sign Enforcement	2	2 x Cases
25/04/2023	Schoonspruit Road, Malmesbury	VCP	15	8 x Cases
25/04/2023	Moorreesburg	VCP	25	14 x Cases
29/04/2023	Chatsworth-Riverlands Road	VCP	8	3 x Cases
29/04/2023	Evita Bezuidenhout Blvd., Darling	VCP	26	5 x Cases
29/04/2023	Main Road, Moorreesburg	VCP	21	4 x Cases
29/04/2023	Piet Retief Str, Malmesbury	VCP	27	4 x Cases
29/04/2023	Industry Street, Malmesbury	VCP	20	7 x Cases
29/04/2023	Old Kalbaskraal Road, Abbotsdale	VCP	28	15 x Cases
29/04/2023	Chatsworth Main Road	VCP	15	5 x Cases
29/04/2023	Kloof street, Riebeek-Kasteel	VCP	13	7 x Cases
29/04/2023	Riebeek-Kasteel	Moving Violations	4	4 x Cases
29/04/2023	Malmesbury Area	Moving Violations	6	6 x Cases
30/04/2023	C/o Radnor & Cemetery Road, Chatsworth	VCP	95	16 x Cases
30/04/2023	Bokomo Road, Malmesbury	VCP	30	0 x Cases
30/04/2023	Old Kalbaskraal Road, Abbotsdale	VCP	29	4 x Cases
			<b>622</b>	<b>194 x Cases</b>

### Foot Patrols

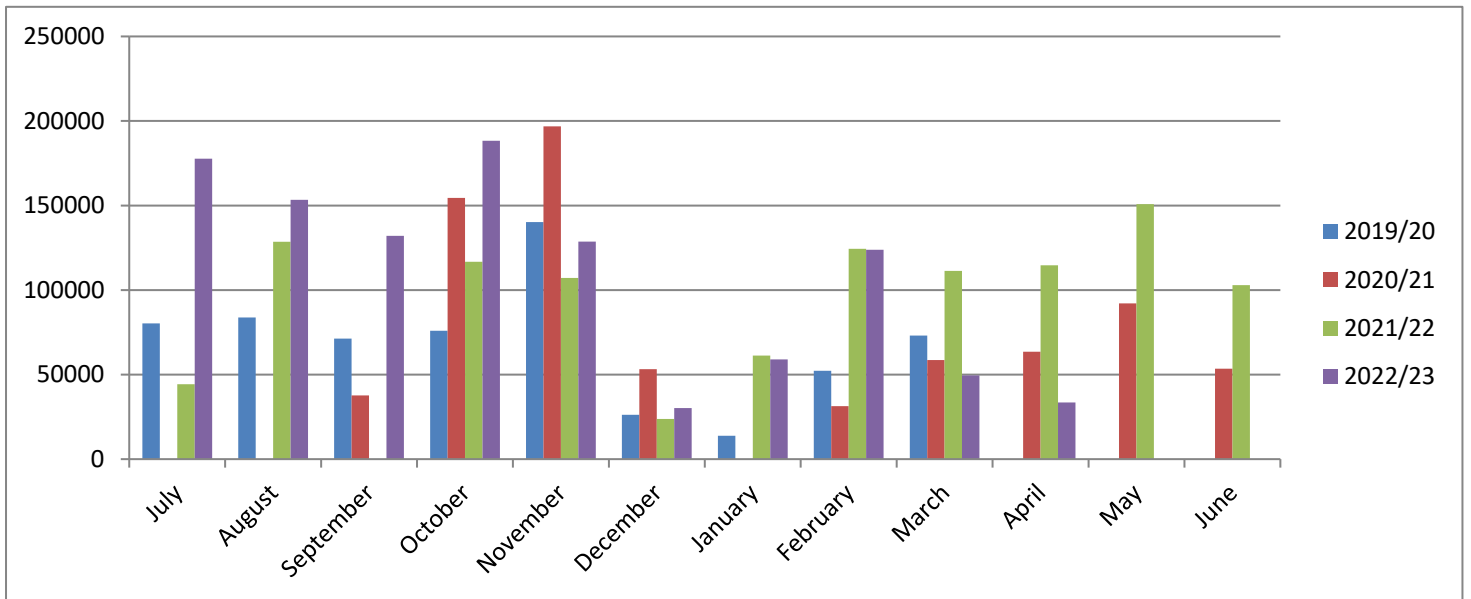
Date	Area	Description	Output/Outcome
01/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	6 x Cases
01/04/2023	Riebeek-West	Check for all Traffic related offences and Bylaws	2 x Cases
10/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	6 x Cases
11/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
13/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
17/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	13 x Cases
19/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	7 x Cases
19/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	5x Cases
21/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
25/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	7 x Cases
29/04/2023	Moorreesburg	Check for all Traffic related offences and Bylaws	2 x Cases
29/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
29/04/2023	Darling	Check for all Traffic related offences and Bylaws	2 x Cases
29/04/2023	Riebeek-Kasteel	Check for all Traffic related offences and Bylaws	4 x Cases
29/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
29/04/2023	Malmesbury	Check for all Traffic related offences and Bylaws	5 x Cases
			71 x Cases

## K78 ROADBLOCKS

Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
06 April 2023	N7 Weighbridge Moorreesburg	K78	150	4 x Cases

## ANPR - BUS OPERATIONS

Date	Location	Total Payments	Amount
22 April 2023	Klipheuwel Road - Malmesbury	30	R 13 325.00
22 April 2023	Bokomo Road - Malmesbury	49	R 20 150.00
<b>Total Payment Value</b>		<b>79</b>	<b>R 33 475 .00</b>







## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Brandweerdienste

30 Mei 2023

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT  
GEHOU SAL WORD OP 7 JUNIE 2023.

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

### 1. BACKGROUND / AGTERGROND

Attached find the report of the Fire Brigade Services for April 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  
18 Mei 2023

7/1/2/2-3

**BRANDWEER – MAANDVERSLAG: APRIL 2023**  
**FIRE BRIGADE – MONTHLY REPORT: APRIL 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	APRIL MONTHLY REPORT MALMESBURY TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2023	09:00 14:24 20:14	Tyres burning – Phase 2, Illinge Lethu Motor Vehicle Accident – N7, direction Moorreesburg Cleaning of road (diesel spillage) – Loedolf Road		
02.04.2023	05:31 16:43 19:01	Structure on fire - Plot No 10, Landbougrond, Riverlands Motor Vehicle Accident – N7, opposite industrial area Motor Vehicle Accident – N7, Kalbaskraal turn-off		
03.04.2023	08:55 10:09 16:40  19:09	Cleaning of road – (fruit waste) – Abbatoir Street Furniture in house alight – 74 Valk Street, Malmesbury Cleaning of road – (hay/straw) – R46, direction Riebeek  Bush fire – Schoonspruit Road		
04.04.2023	20:38	Veld fire – Church Street, Abbotsdale		



06.04.2023	16:30 21:30	Veld fire – Nyl Street, Kalbaskraal Motor Vehicle Accident – Klipheuwel Road, Wellington turn-off		
07.04.2023	03:05 19:31	Motor Vehicle Accident – R46, near Riebeek turn-off House on fire – 5 Charles Street, Chatsworth		
08.04.2023	03:15	Informal Structure on fire – 11855 Lilian Ngoyi Street, Illinge Lethu		
11.04.2023	06:45 16:51	Rubbish on fire – Below Saamstaan bridge, Wesbank Rubbish on fire -Schoonspruit Road, Industrial Area		
12.04.2023	00:38 22:53	Veld fire – Schoonspruit Farm Motorbike Accident – N7 bridge, Darling Road		
13.04.2023	12:45 21:07	House on fire – 884, 1 <sup>st</sup> Avenue, Chatsworth Rubbish on fire – Gousblom Street		
14.04.2023	03:13	Veld fire – Schoonspruit Farm		
16.04.2023	12:43 20:53	Motor Vehicle alight – N7, Mount Royal Golf Estate Veld fire – Landbougrond, Riverlands		
17.04.2023	17:00 22:10	Cleaning of road (diesel spillage) – Church Street, Malmesbury Motor Vehicle (tyre) alight – N7, near Abbotsdale		
18.04.2023	17:36	Motor Vehicle Accident – R46, near Riebeek turn-off		
19.04.2023	09:57 23:15	Refuse bin on fire – Phase 2, Illinge Lethu Bush fire – John Moller Estate		
20.04.2023	00:50 03:37 08:57	Motor Vehicle Accident – Hoofkantoor, Voortrekker Road Electric cables alight – Tops, Wesbank Refuse bin on fire – Jakaranda Street		
21.04.2023	07:39 17:29	Cleaning of road (oil spillage) – Bokomo Road Cleaning of road (waste products) – cnr of Abbatoir and Darling Road.		
22.04.2023	22:42	Motor Vehicle Accident – cnr of Piet Retief & Reinier Street		
24.04.2023	01:27 20:36	Motor Vehicle Accident – R46, near Riebeek turn-off Motor Vehicle Accident – old Dassenberg Road, direction Kalbaskraal		
25.04.2023	15:08 17:00	Motor Vehicle Accident – Amoskuil Farm, old Kalbaskraal Road Heavy Motor Vehicle Accident – N7, near Schaapkraal		
26.04.2023	08:41 12:49 13:30	Cleaning of road (waste products) – Darling Road Motor Vehicle Accident – N7, near Abbotsdale Motor Vehicle Accident – Fabriek Street		
27.04.2023	19:35 21:27	Motor Vehicle Accident – JB's Nissan Motor Vehicle Accident – N7, opposite Roelcor		
28.04.2023	17:11	Motor Vehicle Accident – N7, Mount Royal Golf Estate		

DATE	TIME	APRIL MONTHLY REPORT MOORREESBURG TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2023	02:21 09:24	Motor Vehicle Accident – Long Street Cleaning of road (oil spillage) – Long Street		
03.04.2023	21:15	Rubbish on fire – Sonneblom Street		
06.04.2023	19:00 20:49	Veld fire – Sonop Street Informal Structure on fire – 76 & 77 Sibanye		
19.04.2023	17:49	Bush fire – behind swimming pool		
22.04.2023	14:46	Removed tree – Withoogte railway		

DATE	TIME	APRIL MONTHLY REPORT RIEBEEK KASTEEL/WEST TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2023	08:07	Rubbish on fire – Aandblom Street, Riebeek Kasteel		
04.04.2023	11:50	Rubbish on fire – Lelie Street, Riebeek Kasteel		
07.04.2023	03:50	Heavy Motor Vehicle Accident – R46 near Riebeek Kasteel turn-off		
09.04.2023	14:55	Structure on fire – 2312 Tafelberg Street, Riebeek Kasteel		
24.04.2023	09:20	Motor Vehicle Accident – R311, near Riebeek Wes Correctional Services		

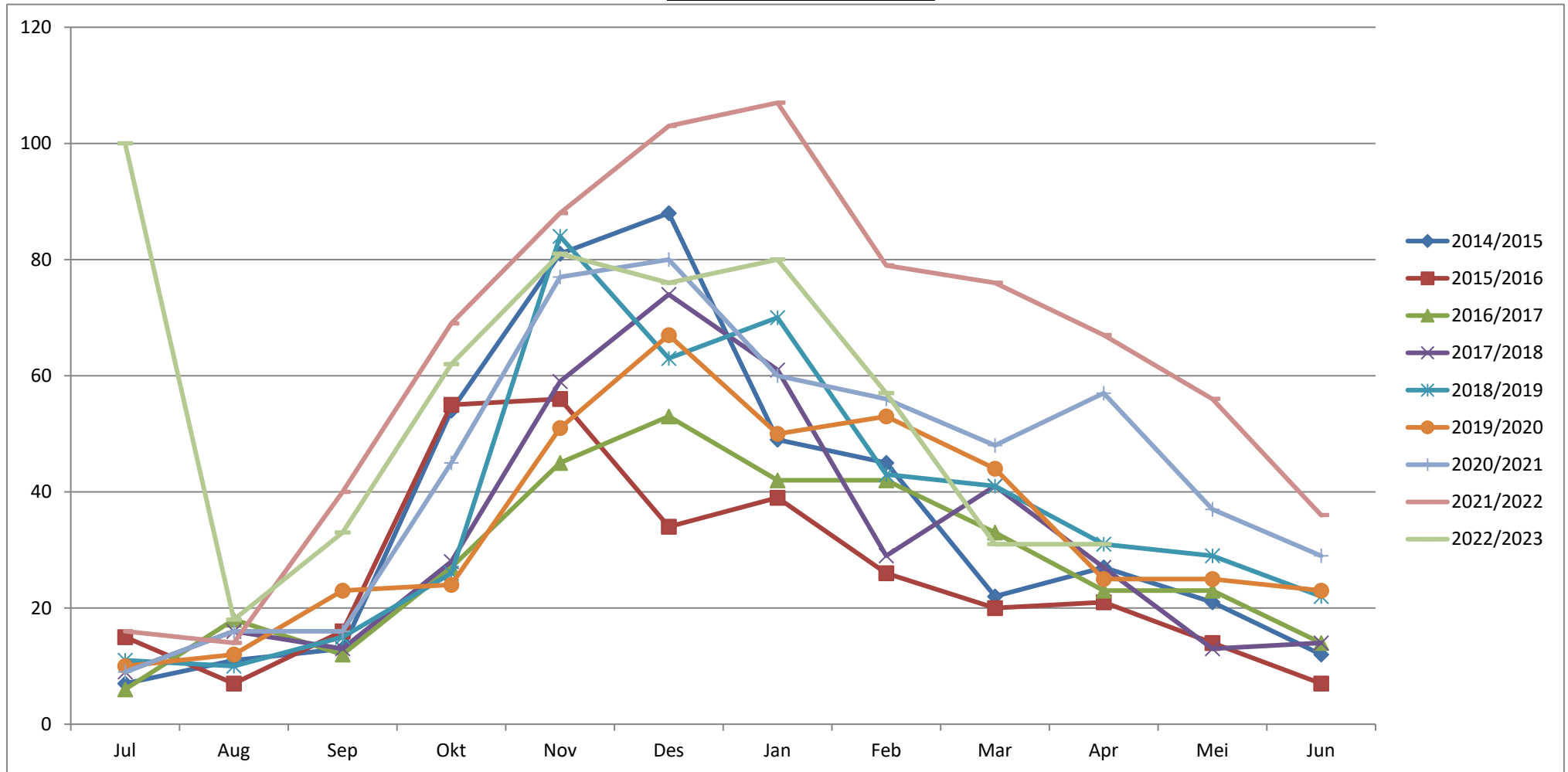
DATE	TIME	APRIL MONTHLY REPORT DARLING / YZERFONTEIN TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2023	11:35 14:30	Motor Vehicle Accident – Darling Road, direction Malmesbury Rubbish & copper cables on fire – Caledon Street, opposite 13 <sup>th</sup> Avenue, Darling		
03.04.2023	20:20	Caught snake – Darling Sports Ground		
05.04.2023	08:00	Rubbish on fire – dumping site, Darling		
07.04.2023	10:30	Rubbish on fire – swimming pool		
12.04.2023	10:38	Rubbish on fire – behind ASLA		

#### **GENERAL**

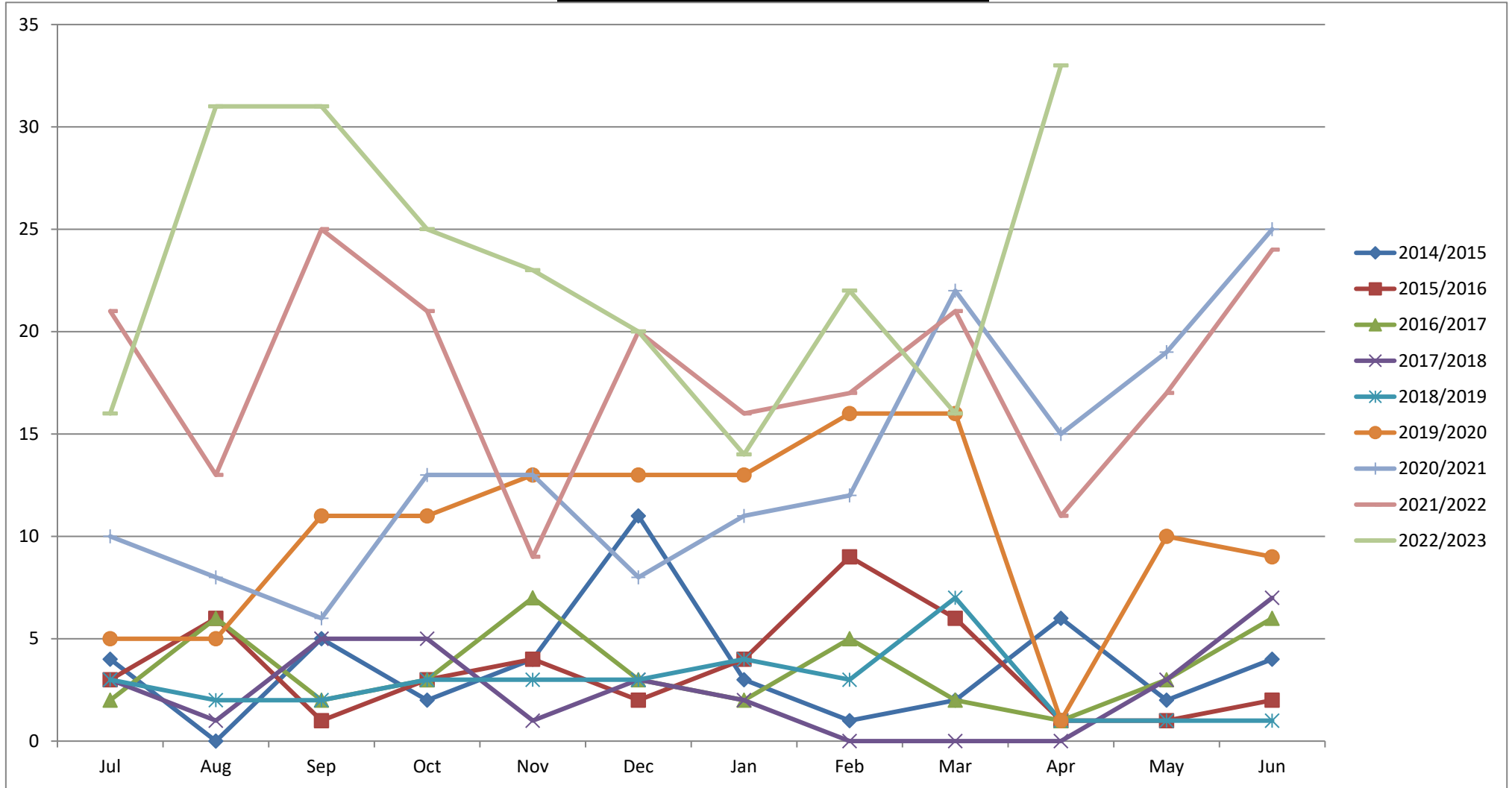
1. Building Plans evaluated: H & A Hardware, Yzerfontein
2. Fire inspection: H & A Hardware, Yzerfontein
3. Fire Hydrant Inspection and Maintenance : 86
4. All operational firefighting vehicles and equipment inspected on a weekly basis.

**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				
	April 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									4			4
	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												
	DEPARTMENT STORES												
	GARAGES AND WORKSHOPS												
STORAGE	WAREHOUSES												
	OUTSIDE STORAGE												

<b>INDUSTRY</b>	FURNITURE									1			<b>1</b>
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS									1			<b>1</b>
	MINES (SURFACE)												
	UTILITIES												
<b>TRANSPORT</b>	CARS, MOTORCYCLES									2			<b>2</b>
	BUSES												
	HEAVY VEHICLES												
	SHIPS												
	TRAINS												
	AIRCRAFT												
<b>OTHER</b>	RUBBISH, GRASS AND BUSH									21			<b>21</b>
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS												
	<b>TOTALS</b>									<b>31</b>			<b>31</b>

**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	21
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	12
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
<b>TOTALS</b>	<b>33</b>