



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

TEENWOORDIG:

RAADSLEDE:

Ondervoorsitter, rdl N Smit

O'Kennedy, E C

Penxa, B J

Pypers, D C

van Zyl, M (rdd)

Vermeulen, G

Warnick, A K

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Ontwikkelingsdienste, me J S Krieger

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Direkteur: Elektriese Ingenieursdienste, mnr T Möller

Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die Ondervoorsitter verwelkom lede en open die vergadering met skriflesing en gebed. 'n Spesiale woord van verwelkoming word gerig aan Me M Raman wat tans haar mentorskap by Swartland Munisipaliteit doen.

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

Verlof tot afwesigheid word verleen aan rdle I S le Minnie, P E Soldaka, rdh T van Essen en die Speaker, rdh M A Rangasamy.

2. NOTULE

2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 9 NOVEMBER 2022

BESLUIT

(op voorstel van rdd M van Zyl, gesekondeer deur rdl E C O'Kennedy)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 9 November 2022 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

3.1 SKRYWES VAN DANK EN WAARDERING AAN SWARTLAND MUNISIPALITEIT

BESLUIT

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



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

PRESENT:

COUNCILLORS:

Deputy Chairperson, cllr N Smit

O'Kennedy, E C

Penxa, B J

Pypers, D C

van Zyl, M (ald)

Vermeulen, G

Warnick, A K

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

OFFICIALS:

Municipal Manager, mr J J Scholtz

Director: Financial Services, mr M A C Bolton

Director: Protection Services, mr P A C Humphreys

Director: Corporate Services, ms M S Terblanche

Director: 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 Deputy Chairperson welcomed members and open the meeting with a scripture reading and a prayer. A special word of welcome is addressed to Ms M Raman who is currently doing her mentorship at Swartland Municipality.

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

Apologies received from cllrs I S le Minnie, P E Soldaka, ald T van Essen and the Speaker, ald M A Rangasamy.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 9 NOVEMBER 2022

RESOLUTION

(proposed by ald M van Zyl, seconded by cllr E C O'Kennedy)

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 9 November 2022 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

3.1 LETTERS OF THANKS AND APPRECIATION TO SWARTLAND MUNICIPALITY

RESOLUTION

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

4. 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 Januarie 2023.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

6.1 SALGA WERKGROEPE (SPEAKER'S FORUM): RAPPORTERING

Die Speaker's Forum is van 3 tot 4 November 2022 deur Rdh M A Rangasamy bygewoon.

Die Munisipale Bestuurder gee terugvoering met betrekking tot die betaling van Wykskomiteelede en die pensioenfonds vir Raadslede, soos in die verslag gemeld.

BESLUIT

Dat kennis geneem word van die aangehegte opsomming van die uitkomste van die Speaker's Forum; wat deur rdh M A Rangasamy vanaf 3 tot 4 November 2022 bygewoon was.

7. GEDELEGEERDE SAKE M.B.T. ADMINISTRASIE

Geen – die prestasiemetingsverslae was voorgelê tydens die Raadsvergadering gehou op 26 Januarie 2023.

8. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

9. GEDELEGEERDE SAKE M.B.T. FINANSIES

Geen – die prestasiemetingsverslae was voorgelê tydens die Raadsvergadering gehou op 26 Januarie 2023.

10. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

**(GET) RDL N SMIT
ONDERVOORSITTER**

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS IN RESPECT OF MUNICIPAL MANAGER

None - the performance measurement reports (including the SDBIP) were presented during the Council meeting held on 26 January 2023.

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

6.1 SALGA WORKING GROUPS (SPEAKER'S FORUM): REPORTING

The Speaker's Forum was attended by Ald M A Rangasamy from 3 to 4 November 2022.

The Municipal Manager gave feedback regarding the payment of Ward Committee members and the pension fund for Councillors, as stated in the report.

RESOLUTION

That cognisance be taken of the attached Summary of Outcomes of the Speaker's Forum; attended by Ald M A Rangasamy from 3 to 4 November 2022.

7. DELEGATED MATTERS IN RESPECT OF ADMINISTRATION

None - the performance measurement reports (including the SDBIP) were presented during the Council meeting held on 26 January 2023.

8. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

9. DELEGATED MATTERS IN RESPECT OF FINANCES

None - the performance measurement reports (including the SDBIP) were presented during the Council meeting held on 26 January 2023.

10. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

**(SGD) CLLR N SMIT
DEPUTY CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste
2 Maart 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 8 MAART 2023
ITEM 3.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCE) MEETING TO BE HELD ON 8 MARCH 2023

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

1. AGTERGROND/BEREDENERING / BACKGROUND

Aangeheg vind skrywes ontvang vanaf organisasies/personne 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: Roysten Harris <HarrisR@swartland.org.za>
Sent: Tuesday, 14 February 2023 13:28
To: Corne Haasbroek <HaasbroekC@swartland.org.za>
Subject: FW: Very polite

Colab asb

Roysten Harris

Chief Fire Officer | Protection Services

Fire & Disaster

T: 022 487 9400 | **F:** 022 487 9440 | **M:** 072 014 2437

SWARTLAND MUNICIPALITY



CLEAN AUDITS SINCE 2010/11
SKOON OUDITS SEDERT 2010/11

ONS GEE GESTALTE AAN 'N BETER TOEKOMS!
WE SHAPE A BETTER FUTURE!
SAKHA IKUSASA ELINGCONO!

From: Amanda Willet <Amanda.Willet@westerncape.gov.za>
Sent: Tuesday, 14 February 2023 13:20
To: Roysten Harris <HarrisR@swartland.org.za>
Subject: Very polite

Hi Roysten

Just a complimentary email – I popped in at the Training Course at Epping and met your firefighters that were in attendance – they were very polite, kind and well respected young gentlemen.

In today's world that is very scarce.

I realize that this is random but I just felt like I had to let you know that you have a good team with you.

Take Care Mands

Amanda Willett
Deputy Director : Fire Rescue Services
Department of Local Government
Western Cape Government
Disaster Management & Fire & Rescue Services
Sub-directorate: Fire & Rescue Services

Physical Address:

Fransie van Zijl Drive, Parow, 7500, Tygerberg Hospital Premises

Postal Address:

Disaster Management Centre, Private Bag X3, Sanlamhof, 7532

Nicolette Brand

From: Ulynn Julies <JuliesU@swartland.org.za>
Sent: Monday, 20 February 2023 12:18
To: File File
Subject: FW: Commendation

10/3/3
Royston

Ulynn Julies

Senior Administrative Officer | Records & Archives

T: 022 487 9400 Ext: 2231



CLEAN AUDITS SINCE 2010/11
SKOON OUDITS SEDERT 2010/11

ONS GEE GESTALTE AAN 'N BETER TOEKOMS!
WE SHAPE A BETTER FUTURE!
SAKHA IKUSASA ELINGCONO!

From: Gerhard Van Niekerk <gerhard.vanniekerk53@gmail.com>
Sent: Monday, 20 February 2023 12:06
To: Registrasie Email <RegistrasieEmail@swartland.org.za>
Subject: Commendation

To whom it may concern.

I was involved with assisting at a friend of mine's house that was on fire yesterday, the 19th Feb 2023. I would just like to commend the Emergency services and specifically the Fire brigade for the prompt action at the house in Yzerfontein's Versfeld street. They even came back later in the evening with blankets and a food parcel, which as far as I am concerned, is exceptional service.

Well done to the team members and management, you can be proud of yourselves.

Kind regards
Gerhard van Niekerk
Yzerfontein



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder
28 Februarie 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 8 MAART 2023

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

1.1 Appended hereto please find the PMS report of:

(a) Municipal Manager: J J Scholtz

1.2 Also attached hereto find the SDBIP for January 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)

Tuesday, February 28, 2023

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Scholtz, Joggie - Municipal Manager: Office of the Municipal Manager					
Strategic Goal:	4 Caring, competent and responsive institutions, organisations and business				
Strategic Objective:	Manage the Office of the Municipal Manager and Organisation				
pd-09-0003: Sound management	2: Number of monthly management meetings held [Type=Qtr 4 Only]	3: 0.0% At least 10 p.a.	0.0% 6 cumulative		
		Monthly Result	Notes	Evidence	
		J: 1	27 Jan	Documents\2022	
		F:			
		M:			
pd-09-0004: Legally compliant procurement	1: Number of appeals against the municipality regarding the awarding of tenders that were upheld [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0005: Performance and financial monitoring	2: Number of monthly performance and financial assessments done [Type=Avg All]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	10 Jan	Documents\2022	
		F:			
		M:			
pd-09-0006: Annual report compilation and approval	2: Annual Report as required by MFMA (121) tabled [Type=Qtr 3 Only]	3: 100.0% Yes (annually by end of January)	0.0%		
		Monthly Result	Notes	Evidence	
		J: Yes	26 Jan	Documents\2022	
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0006: Annual report compilation and approval	3: Annual Report as required by MFMA (121) approved [Type=Qtr 3 Only]	3: 100.0% Yes (annually by end of March)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
pd-09-0007: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%	25/25 resolutions initiated/implemented		Documents\2022
		F:			
		M:			
pd-09-0008: Monitoring the IDP / Budget process	2: Number of months that the IDP / Budget process schedule were checked [Type=Qtr 4 Only]	3: 0.0% At least 10 p.a.	0.0% 6 cumulative		
		Monthly Result	Notes		Evidence
		J: 1	27 Jan		Documents\2022
		F:			
		M:			
pd-09-0009: Functional macro-structure maintained	2: Annual review of the macro structure completed [Type=Qtr 4 Only]	3: 0.0% Yes (before end of June)	0.0%		
		Monthly Result	Notes		Evidence
		J: Yes	Approved at council meeting on 26 January 2023		Documents\2022
		F:			
		M:			
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]	3: 0.0% (Between 90% and 105%)	0.0%		
		Monthly Result	Notes		Evidence
		J: 31.4%	Budget = R167 894 804 YTD Actual = R52 686 583.94 (Committed: R29 53 642.46)		Documents\2022
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Strategic Goal:	2 Inclusive economic growth				
Strategic Objective:	Facilitate economic development in the municipal area				
pd-09-0001: Liaison with business role-players	2: Annual event with local business held [Type=Avg All]	3: 0.0% Yes (before end of June)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
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]	3: 0.0% 150 for the year	0.0% 78 cumulative		
		Monthly Result	Notes		Evidence
		J: N/a	No tenders awarded with job opportunities		
		F:			
		M:			

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2022/3 - [SDBIP] PROJECT SCHEDULES

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

Tuesday, February 28, 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 10 000

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 000	2 000	2 000	2 000	2 000					10 000	10 000				
Expenditure to date		Capital				2 460	3 165								5 625			5 625	4 375	43.7%

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

Vote Nos: 9/124-28-737

Location: Municipal area

Fin Source: CRR 10 000

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000	2 000	2 000	2 000	2 000						10 000	10 000				
Expenditure to date		Capital	2 285		767										3 052			3 052	6 948	69.5%

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

Vote Nos: 9/116-621-394

Location: Municipal area

Fin Source: CRR 630 818

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								630 818					630 818	630 818				
Expenditure to date		Capital																	630 818	100.0%

Infrastructure & Civil Engineering Services

Civil Engineering Services General

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

Vote Nos: 9/115-277-749

Location: Municipal area

Fin Source: CRR

46 873

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Aug 2022 : Spent R4180 on order R3830 Oct 2022: Spent R3830																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		-437		10 000	12 000	4 330	4 330	9 330	9 330	-670	-670	-670	48 883	46 873				
Expenditure to date	Capital		4 180		3 830									8 010			8 010	38 863	82.9%

Municipal Property

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

Vote Nos: 9/108-178-749

Location: Municipal area

Fin Source: CRR

26 800

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2022: spent R2835 Sep 2022: Spent R7778 , on order R15012 Oct 2022: Spent R4517																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			5 000	5 000	5 000	5 000	6 800						26 800	26 800				
Expenditure to date		Capital		2 835	7 778	4 517									15 131			15 131	11 669	43.5%

Project: pj-20-0032 - Buildings: Fitting of Council Chambers (Std Bank Building)**Vote Nos:** 9/108-636-404**Location:** Municipal area**Fin Source:** CRR

100 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning																		
1	2	Procurement process																		
S/Notes: 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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									100 000				100 000	100 000				

Project: pj-22-0047 - Development of Erf 2737 Malmesbury**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																		
S/Notes: 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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					20 000			88 750	88 750	88 750	88 750		197 500	375 000				
Expenditure to date		Capital					20 825								20 825			20 825	354 175	94.4%

Parks and Amenities**Project:** pj-11-0058 - Equipment Parks**Location:** Municipal area**Vote Nos:** 9/112-41-749**Fin Source:** CRR

62 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2022: Spent R15017 Sep 2022: Spent R37329 , on order R6447 Oct 2022: Spent R1643 Nov 2022: Spent R4557																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	15 000	15 000			15 000	7 000				62 000	62 000				
Expenditure to date		Capital		15 017	37 329	1 643	4 557								58 546			58 546	3 454	5.6%

Project: pj-17-0012 - Vehicles Parks: CK41465 John Deere Tractor**Location:** Municipal area**Vote Nos:** 9/112-233-749**Fin Source:** CRR

532 550

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Vehicle - purchasing													Complete					
S/Notes: 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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					532 550								532 550	532 550				
Expenditure to date		Capital				532 550									532 550			532 550		0%

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

1 100 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Implementation																	
S/Notes: Aug 2022: Identifying projects. Sep 2022: Identifying projects. Oct 2022: Completion 10%. Nov 2022: Completion 25%. Dec 2022: Completion 30%. Jan 2023: Completion 40%.																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					250 000	100 000	100 000	250 000	200 000	200 000			900 000	1 100 000				
Expenditure to date	Capital						1 044	20 709						21 754			21 754	1 078 246	98.0%

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																		
S/Notes: 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%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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		17 700 000	21 500 788				
Expenditure to date		Capital				2 425	1 541 524	3 430 453	8 619 235						13 593 638			13 593 638	7 907 150	36.8%

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

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

Location: Municipal area

Fin Source: CRR 300 000
MIG 11 200 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Construction																	
S/Notes: 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: Cosntruction 8%.																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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			10 770 000	11 500 000				
Expenditure to date	Capital			124 633		207 525	1 980	81 071						415 210			415 210	11 084 790	96.4%

Project: pj-17-0080 - Roads: Ward Committee projects**Vote Nos:** 9/110-205-13**Location:** Municipal area**Fin Source:** CRR**1 100 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
S/Notes: Sep 2022: Identifying projects. Oct 2022: Completion 15%. Nov 2022: Completion 25%. Dec 2022: Completion 30%. Jan 2023: Completion 40%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				250 000	250 000	250 000	250 000	100 000					1 100 000	1 100 000				
Expenditure to date		Capital						4 902	19 097						23 999			23 999	1 076 001	97.8%

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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:** Ilinge Lethu**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%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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							1 335 449			1 335 449	9 507 576	87.7%

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	YTDMar	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

Vote Nos: 9/111-278-749

Location: Municipal area

Fin Source: CRR

36 000

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					
S/Notes: Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									36 000				36 000	36 000				
Expenditure to date		Capital																	36 000	100.0%

Project: pj-10-0114 - Equipment Sewerage

Vote Nos: 9/111-33-749

Location: Municipal area

Fin Source: CRR

30 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2022 : Spent R5165 Sep 2022 : Spent R16657 , on order R5983 Oct 2022: Correction -R2306																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000								30 000	30 000				
Expenditure to date		Capital		5 165	16 657	-2 306		6 039							25 556			25 556	4 444	14.8%

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

Vote Nos: 9/111-223-763

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	Vehicle - purchasing																		
S/Notes: 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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						1 640 906							1 640 906	1 640 906				
Expenditure to date		Capital																	1 640 906	100.0%

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

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																		
S/Notes: 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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								1 640 906					1 640 906	1 640 906				
Expenditure to date		Capital																	1 640 906	100.0%

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

Location: Malmesbury

Vote Nos: 9/107-533-254

Fin Source: CRR

550 720

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Procurement process																		
1	2	Construction													Complete					
S/Notes: 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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			26 500	400 000				124 220					550 720	550 720				
Expenditure to date		Capital			26 515	509 510	-130 435								405 590			405 590	145 130	26.4%

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

Location: Schoonspruit industrial area

Vote Nos: 9/111-493-223

Fin Source: CRR

500 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								100 000	100 000	100 000	100 000	100 000	200 000	500 000				

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																		
S/Notes: Aug 2022: Procuring materials. Sep 2022: Procuring materials. Oct 2022: Procuring materials. Nov 2022: Completion 20%. Dec 2022: Completion 35%. Jan 2023: Completion 60%																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				200 000	200 000	200 000							600 000	600 000				
Expenditure to date		Capital		28 268	18 756		466 023	11 468							524 515			524 515	75 485	12.6%

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 1 120 000
MIG 2 217 712**Proj Start:** **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
S/Notes: Oct 2022: Construction completion 20%. Jan 2023: Completion 29%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				1 000 000	1 420 000	917 712							3 337 712	3 337 712				
Expenditure to date		Capital					88 881	1 685 553	183 658						1 958 092			1 958 092	1 379 620	41.3%

Project: pj-17-0082 - Water: Upgrading of water reticulation network: PRV's, flow control, zone metering**Vote Nos:** 9/105-183-126**Location:** Municipal area**Fin Source:** CRR 100 000**Proj Start:** **Proj End:**

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

Project: pj-18-0072 - Water: Connections: Water Meters (New/Replacements)**Vote Nos:** 9/105-405-23**Location:** Municipal area**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	YTDMar	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	500 000	664 089				
Expenditure to date		Capital	48 580	36 875	21 755	79 137	27 884	28 161	18 413						260 805			260 805	403 284	60.7%

Project: pj-19-0011 - Water: Bulk water infrastructure (emergency spending)**Vote Nos:** 9/105-376-128**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	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	YTDMar	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																		
S/Notes: Jul 2022: Site handed over. Aug 2022: Cosntruction 2%. Sep 2022: Cosntruction 5%. Oct 2022: Cosntruction 35%. Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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: Wesbank

Fin Source: CRR 4 270 500
MIG 15 371 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2022: Site handed over. Aug 2022: Cosntruction 2% Sep 2022: Cosntruction 5%. Oct 2022: Cosntruction 35% Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%..																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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		11 950 000	19 641 500				
Expenditure to date		Capital		643 666	859 606	4 301 588	141 700	2 268 866	2 577 611						10 793 037			10 793 037	8 848 463	45.0%

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

Location: Riebeek Kasteel

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

Fin Source: CRR

938 000

Proj Start: **Proj End:**

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

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

Location: Malmesbury West

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

Fin Source: CRR

520 000

MIG

2 464 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2022: Site handed over. Aug 2022: Cosntruction 2%. Sep 2022: Cosntruction 5%. Oct 2022: Cosntruction 35%. Nov 2022: Construction 45%. Dec 2022: Construction 51%. Jan 2023: Construction 63%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					5 300	8 500		742 550	742 550	742 550	742 550		1 498 900	2 984 000				
Expenditure to date		Capital					2 512 042	-34 264							2 477 778			2 477 778	506 222	17.0%

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

Location: Municipal area

Vote Nos: 9/105-606-356

Fin Source: CRR

102 295

Proj Start: **Proj End:**

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

Project: pj-22-0021 - Water: Generator for Wesbank Water Tower and Boosters

Vote Nos: 9/105-513-364

Location: Wesbank

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	Planning and procurement																		
1	2	Installation																		
S/Notes: Jul 2022: Identifying scope of work. Aug 2022: Drafting tender document. Sep 2022: Drafting tender document. Oct 2022: Tenders invited. Nov 2022: Tenders vlosed but cannot be awarded due to high prices. Dec 2022: Amending tender document. Jan 2023: Tenders invited.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		100 000		400 000	400 000	100 000							1 000 000	1 000 000				

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					
S/Notes: Sep 2022: On order R24437 Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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

150 000

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					
S/Notes: 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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000	50 000	25 000	25 000						150 000	150 000				
Expenditure to date		Capital																	150 000	100.0%

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					
S/Notes: 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	YTDMar	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																		
S/Notes: Sep 2022: Drafting tender document. Oct 2022: Tenders invited. Nov 2022: Tenders closed. Dec 2022: Tender evaluation. Jan 2023: Tender evaluation.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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							79 947			79 947	660 053	89.2%

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																		
S/Notes: 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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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	100.0%

Sewerage: Waste Water Treatment Plant**Project: pj-13-0008 - Sewerage: 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																		
S/Notes: 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 93%.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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		5 766 000	7 835 203				
Expenditure to date		Capital				9 675	3 262	3 152	97 758						113 846			113 846	7 721 357	98.5%

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Construction																	
S/Notes: Jan 2023: Completion 96%.																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital								423 500					423 500	423 500				
Expenditure to date	Capital						150 530							150 530			150 530	272 970	64.5%

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																		
S/Notes: Sep 2022: Terrain identifictaion. Oct 2022: Terrain identification. Nov 2022: Terrain identification. Dec 2022: Terrain identification. Jan 2023: Terrain identification.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								300 000	300 000	100 000			600 000	700 000				
Expenditure to date		Capital						27 054							27 054			27 054	672 946	96.1%

#####

2022/3 - [SDBIP] PROJECT SCHEDULES

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	YTDMar	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																	
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	YTDMar	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																	
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital								40 000	40 000	40 000	40 000	40 000	80 000	200 000				

Properties, Contracts and Legal Administration

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

Location: Municipal area

Vote Nos: 9/103-36-735

Fin Source: CRR

100 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Aug 22: Quotation asked for blinds in Banqueting hall but not awarded Sept 2022: Tenders to be invited in Oct Jan 23: Tender was advertised in January.																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				50 000				50 000					100 000	100 000				
Expenditure to date	Capital																	100 000	100.0%

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 qoutations for printer for Riebeeck West library																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					20 000			10 000		10 000		10 000	30 000	50 000				
Expenditure to date	Capital				4 413	3 765		26 061						34 239			34 239	15 761	31.5%

Development Services

Development Services General

Project: pj-11-0097 - Equipment Development Services

Vote Nos: 9/123-25-749

Location: Municipal area

Fin Source: CRR 42 000

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000	5 000	5 000	2 000					42 000	42 000				
Expenditure to date		Capital		3 870		1 250									5 120			5 120	36 880	87.8%

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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 529 145

Proj Start: Proj End:

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

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

Location: Phola Park

Vote Nos: 9/123-440-87

Fin Source: CRR

800 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				200 000	200 000	200 000	200 000						800 000	800 000				
Expenditure to date		Capital			28 643	2 310	99 472	5 185	145 141						280 752			280 752	519 248	64.9%

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

Location: Darling

Vote Nos: 9/123-596-426

Fin Source: DHS

406 615

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								81 323	81 323	81 323	81 323	81 323	162 646	406 615				

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

Location: Darling

Vote Nos: 9/123-598-434

Fin Source: DHS

359 268

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								71 853	71 853	71 853	71 853	71 856	143 706	359 268				

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

Location: Darling

Vote Nos: 9/123-588-448

Fin Source: DHS

1 504 972

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								300 994	300 994	300 994	300 994	300 996	601 988	1 504 972				

Project: pj-22-0063 - Dev Services: Darling 187 (Professional Fees)

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								49 000	49 000	49 000	49 000	49 000	98 000	245 000				

Project: pj-22-0064 - Dev Services: Moorreesburg 652 (Professional 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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								180 000	180 000	180 000	180 000	180 000	360 000	900 000				

Caravan Parks

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

Location: Yzerfontein

Vote Nos: 9/120-47-745

Fin Source: CRR

30 000

Proj Start:

Proj End:

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

Planning

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

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

Location: Darling

Fin Source: CRR 800 000
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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					250 000			462 500	462 500	462 500	462 500		1 175 000	2 100 000				
Expenditure to date		Capital					247 420								247 420			247 420	1 852 580	88.2%

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

Vote Nos: 9/123-511-260

Location: Darling

Fin Source: 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	YTDMar	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	26 095	6 409		227 496	260 000				

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 350 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	10 000	30 000	40 000	40 000	40 000	20 000	20 000	40 000	40 000	40 000	20 000	10 000	280 000	350 000				
Expenditure to date		Capital			18 125	118 482	16 497	45 467	5 900						204 472			204 472	145 528	41.6%

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 1 000 000
INEP 17 600 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	1 100 000	1 100 000	1 100 000	1 200 000	1 600 000	2 100 000	1 100 000	2 100 000	2 100 000	2 100 000	2 000 000	1 000 000	13 500 000	18 600 000				
Expenditure to date		Capital			125 938	1 004 987	1 917 006	1 389 253	185 144						4 622 328			4 622 328	13 977 672	75.1%

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	YTDMar	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		680 000	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	YTDMar	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	600 000	750 000				
Expenditure to date		Capital			279	7 908			257 206						265 393			265 393	484 607	64.6%

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	YTDMar	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		160 000	200 000				
Expenditure to date		Capital			1 591			11 855	18 819						32 266			32 266	167 734	83.9%

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

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	YTDMar	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	600 000	965 000				
Expenditure to date		Capital	143 050	61 095	86 875	74 224	43 288	43 486	70 639						522 657			522 657	442 343	45.8%

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					90 000			165 000	165 000	165 000	165 000		420 000	750 000				
Expenditure to date		Capital		6 360			90 896								97 256			97 256	652 744	87.0%

Project: pj-20-0021 - Electricity: Replace obsolete airconditioners

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			30 500				60 000	27 375	27 375	27 375	27 375		145 250	200 000				
Expenditure to date		Capital			30 485										30 485			30 485	169 515	84.8%

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

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	YTDMar	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	7 500 000	10 000 000				
Expenditure to date		Capital						77 386							77 386			77 386	9 922 614	99.2%

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

Vote Nos: 9/117-605-324

Location: Municipal area

Fin Source: CRR

4 750 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Manufacture																		
1	3	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	250 000		50 000	50 000	1 000 000	100 000	50 000	3 000 000	100 000	100 000	50 000		4 600 000	4 750 000				
Expenditure to date		Capital			948 775			3 666 797							4 615 572			4 615 572	134 428	2.8%

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									50 000	50 000			50 000	1 000 000				
Expenditure to date		Capital																	1 000 000	100.0%

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					200 000					100 000			200 000	300 000				
Expenditure to date		Capital						164 080							164 080			164 080	135 920	45.3%

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	YTDMar	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	YTDMar	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							751 827			751 827	1 248 173	62.4%

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

Location: Illinge Lethu

Vote Nos: 9/117-559-358

Fin Source: CRR

3 000 000

Proj Start: Proj End:

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

#####

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

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	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								60 000	60 000	60 000	60 000	60 000	120 000	300 000				

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																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								79 640					79 640	79 640				

Project: pj-11-0106 - IT: Equipment

Vote Nos: 9/118-39-731

Location: Municipal area

Fin Source: CRR

70 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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	52 497	70 000				
Expenditure to date		Capital			17 135										17 135			17 135	52 865	75.5%

Project: pj-13-0053 - IT: Server SM virtual environment

Location: Municipal area

Vote Nos: 9/118-379-729

Fin Source: CRR

1 100 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Installation																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			1 100 000										1 100 000	1 100 000				

Project: pj-14-0028 - IT: Printers

Location: Municipal area

Vote Nos: 9/118-74-729

Fin Source: CRR

60 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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	45 000	60 000				

Project: pj-14-0029 - IT: Desktops

Vote Nos: 9/118-201-729

Location: Municipal area

Fin Source: CRR

225 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					125 000				100 000				225 000	225 000				
Expenditure to date		Capital						196 080							196 080			196 080	28 920	12.9%

Project: pj-14-0030 - IT: Notebooks

Vote Nos: 9/118-64-729

Location: Municipal area

Fin Source: CRR

484 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					300 000				184 000				484 000	484 000				
Expenditure to date		Capital							274 120						274 120			274 120	209 880	43.4%

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

Vote Nos: 9/118-576-484

Location: Municipal area

Fin Source: CRR

660 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tenders																		
1	2	Installation																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			660 000										660 000	660 000				
Expenditure to date		Capital						547 994							547 994			547 994	112 006	17.0%

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

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					
S/Notes: 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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					45 000		60	60	60	60	60	60	45 180	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																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				70 000									70 000	70 000				

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

Vote Nos: 9/118-614-398

Location: Municipal area

Fin Source: CRR

30 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: 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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital										30 000				30 000				

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	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 420 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Indigent Screening Program																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			210 000	210 000									420 000	420 000				

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				15 000				30 600	30 600	30 600	30 685		76 200	137 485				

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000					55 000		55 000		105 000	160 000				
Expenditure to date		Capital							113 588						113 588			113 588	46 412	29.0%

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

Vote Nos: 9/125-486-424

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 600 000							1 075 000		2 600 000	3 675 000				
Expenditure to date		Capital				975 600		47 183	44 174						1 066 957			1 066 957	2 608 043	71.0%

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

50 000

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	YTDMar	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				10 000		15 000			15 000		10 000		40 000	50 000				
Expenditure to date		Capital			33 196	1 002	2 433								36 631			36 631	13 369	26.7%



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste

2 Maart 2023

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

ITEM 7.1 VAN DIE AGENDA VAN 'N GEWONE UITVOERENDE BURGEMEESTERSKOMITEE- VERGADERING WAT GEHOU SAL WORD OP 8 MAART 2023

ONDERWERP:	KORPORATIEWE DIENSTE: MAANDVERSLAG: JANUARIE 2023
SUBJECT:	CORPORATE SERVICES: MONTHLY REPORT: JANUARY 2023

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

For cognizance

(get) M S Terblanche

DIRECTOR: CORPORATE SERVICES

Mst/raadsitems, SM5/Maart 2023 /DK_monthly report January 2023

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2022/3 - PERFORMANCE DIRECTORS (Quarterly)

02 March 2023

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Terblanche, Madelaine - Director: Corporate Services					
Strategic Goal:	4 Caring, competent and responsive institutions, organisations and business				
Strategic Objective:	Manage Corporate Services				
pd-09-0032: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 45.8%	Budget = R594 671, YTD Actual = R272 266.19 (Committed: R45,500)	Documents\2022	
		F:			
		M:			
pd-09-0033: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 82.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 76%		Documents\2022	
		F:			
		M:			
pd-09-0034: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 51.1%	Budget = R41 950 514, YTD Actual = R21 454 764 (51.14%)	Documents\2022	
		F:			
		M:			
pd-09-0035: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	B. Information Science (1), AET (3) - planned training	Documents\2022	
		F:			
		M:			
pd-09-0036: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	47/47 resolutions initiated/implemented	Documents\2022	
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	10 Jan	Documents\2022	
		F:			
		M:			
pd-09-0040: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0042: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0%	0/1 employees appointed in terms of the EE Plan - One Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented. The vacancy of Caretaker R/West Club House was advertised on two occasions and no suitably qualified candidates from the designated groups could be recruited. Filling of post was urgent due to service delivery demands.	Documents\2022	
		F:			
		M:			
pd-09-0043: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	Total Requisitions= 36	Documents\2022	
		F:			
		M:			
pd-09-0044: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a	No outstanding internal audit queries		
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0044: Audit issues resolved [Type=Qtr 4 Only]	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100% F: M:		Documents\2022	
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0% 100% annually by June	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a F: M:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes	Evidence	
		J: 50% F: M:	Comaf in progress	Documents\2022	
	pd-09-0045: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	3: 100.0% Yes	0.0%	
Monthly Result			Notes	Evidence	
J: N/a F: M:					
5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]		3: 100.0% Yes	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a F: M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0045: Risk identification and control implementation	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
pd-09-0047: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes		Evidence
		J: 1	Invocom held 18 January 2023		Documents\2022
		F:			
		M:			
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]	3: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes		Evidence
		J: 1 mth			Documents\2022
		F:			
		M:			
pd-10-0039: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	3: 100.0% 4% pm maximum	0.0% 1.5% pm average		
		Monthly Result	Notes		Evidence
		J: 1.5%	23/1533 person days lost due to sick leave		Documents\2022
		F:			
		M:			
pd-12-0012: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	3: 0.0% 8 (131 for the whole organisation - 2022 DORA)	0.0% 1.43 cumulative		NOTES: EPWP of Finance added
		Monthly Result	Notes		Evidence
		J: 0.33	Finance figures included {filing project}		Documents\2022
		F:			
		M:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	3: 0.0% 23 (296 for the whole organisation)	0.0% 3 cumulative		
		Monthly Result	Notes		Evidence
		J: 1	Finance figures included [Filing project]		Documents\2022
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0005: 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]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			
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]	3: 100.0% 100% annually by end of June	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0%	0/4 employees appointed in terms of the EE Plan - 3 Coloured Males appointed in Semi-Skilled Level (Caretaker - Corporate Services; Principal Clerk - Financial Services; Chief Clerk - Development Services) where Coloured Males are over represented. Vacancy of Principal Clerk was filled internally in terms of par 5.2.3 (f) of the Recruitment and Selection Policy. Vacancies of Chief Clerk and Caretaker was advertised and no suitably qualified candidates from the designated groups could be recruited. The filling of the vacancies was urgent due to service delivery demands. 1 White Male was appointed in the Professionally Qualified Level (Snr Manager Solid Waste and Trade Services - Infrastructure & Civil Engineering Services) where White Males are over represented. Vacancy was advertised externally on two occasions of which the second advertisement was with relaxed requirements and candidates from the designated groups could not be recruited. Scarce Skills and filling of vacancy was urgent due to service delivery demands.	Documents\2022	
		F:			
		M:			
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]	3: 0.0% At least 90%	0.0% <<Prev Qtr>> 36.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 39%	R737 511/R1 911 192 (% of municipality's training budget actually spent on implementing its workplace skills plan).	Documents\2022	
		F:			
		M:			
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]	3: 0.0% Yes (by end of June)	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0007: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0%	0.0%		
		Yes (by end of March)			
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			
pd-17-0012: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% by end of June			
		Monthly Result	Notes	Evidence	
		J: 53.8%	Library service grant (capital): Budget = R50 000, YTD = R34 239 (68.5%) Library service grant (operating): Budget = R11 573 000, YTD = R6 219 945 (53.7%) Total Budget = R11 623 000, YTD = R6 254 184 (53.8%)	Documents\2022	
		F:			
		M:			
pd-17-0083: Ensure that accurate revenue estimates are prepared in relation to operating requirements	1: Projected tariff increases determined for the budget of the new financial year [Type=Qtr 3 Only]	3: 100.0%	0.0%		
		Yes (annually by February)			
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			



Verslag ♦ Inxelo ♦ Report

Office of the Director Financial Services
2 March 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 8 MAART 2023.**

ONDERWERP: MAANDVERSLAG – JANUARIE 2023: DIREKTEUR: FINANSIËLE DIENSTE

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

1. AGTERGROND / BACKGROUND

- 1.1. Investment Portfolio in terms of Sections 13 and 71 of the MFMA as at 31 January 2023.
- 1.2. Annuity Loans in terms of Sections 46 and 71 of the MFMA as at 31 January 2023.
- 1.3. Operational Performance Graph in terms of Sections 64, 65 and 71 of the MFMA as at 31 January 2023.
- 1.4. Capital budget in terms of Section 71 of the MFMA. See SDBIP as at 31 January 2023.
- 1.6. Debtor's reports in terms of Section 71 of the MFMA as at 31 January 2023.
 - 1.6.1 Mun 179 Debtors Report
 - 1.6.2 Mun 179 Summary
 - 1.6.3 Residential, Business and Government - Outstanding Debt
- 1.7. Summary of Indigent Households and Cost of Services as at 31 January 2023.
- 1.8. Equitable Share Plumbers report for the period 31 January 2023.
- 1.9. Performance targets: Financial services as at 31 January 2023.
- 1.10. Revenue and Expenditure in terms of Sections 64, 65 and 71 of the MFMA as at 31 January 2023.
- 1.12. Standby and Overtime as at 31 January 2023.
- 1.13. Employee related cost in terms of Section 66 of the MFMA as at 31 January 2023.
- 1.14. Grants and Subsidies for the period ending 31 January 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 **January 2023** the Revenue was R61 564 158 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R 57 231 693, with an **accounting surplus** of R4 332 465, compared to the monthly budgeted surplus of R22 065 956.

Grants and Subsidies received for January 2023:

- None

5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M Bolton

DIREKTEUR: Finansiële Dienste

INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 31 JANUARY 2023

Movements for the month					Balance as at 31 January 2023	Interest earned		Interest earned	
Balance as at 1 January 2023	Investments matured	Investments made	Interest capitalised	Costs & Fees					
						Month	Yield	Year to date	Yield
R 620 000 000	R -	R -	R -	R -	R 620 000 000	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
					R 620 000 000

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

*Jun 2022 - Investments are taken up in Current Account

Annuity Loans for Acquisition of Assets - 31 January 2023

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable			Balance as at 31 January 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

R1 200 000 000

R1 000 000 000

R800 000 000

R600 000 000

R400 000 000

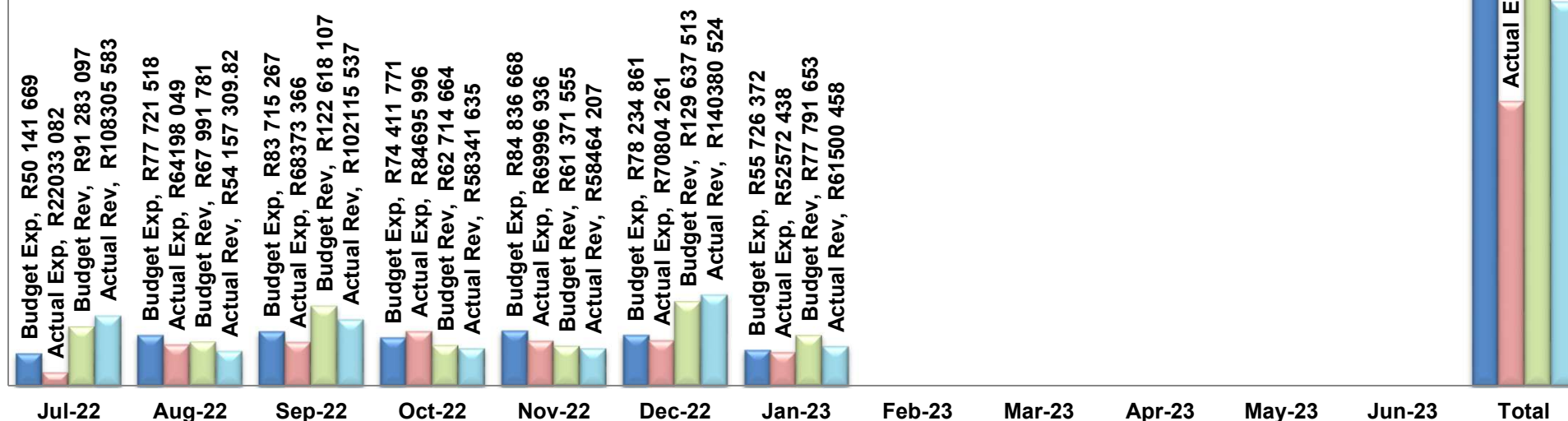
R200 000 000

R0

Budget vs Actual for January 2023

Revenue - Actual revenue is less than budgeted for, mainly due to the effect of loadshedding on Service charges: Electricity.

Expenditure - Actual expenditure is less than budgeted for, mainly due to the effect of loadshedding on Bulk purchases - electricity and underspending on various other expenditure line items.



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		JANUARY			Original Budget	Adjustment Budget	YTD Planned	YTD Actual	YTD %
		Planned	Actual	%					
2022/23									
CIVIL SERVICES	Expenditure	23 137 094	20 327 882	88%	337 153 036	355 237 879	153 660 697	154 597 550	101%
	Revenue	15 899 098	16 508 169	104%	287 762 267	287 308 544	173 531 984	164 812 090	95%
	Capital	7 690 800	9 146 147	119%	116 144 346	107 417 924	51 249 894	37 455 468	73%
CORPORATE SERVICES	Expenditure	3 378 053	2 805 338	83%	41 650 898	41 950 514	23 768 862	21 454 764	90%
	Revenue	34 069	104 832	308%	12 358 060	12 798 595	6 213 220	6 452 285	104%
	Capital	-	26 061	#DIV/0!	404 000	594 671	302 671	272 266	90%
COUNCIL SERVICES	Expenditure	1 616 935	1 156 844	72%	19 035 824	19 644 888	11 398 587	11 722 668	103%
	Revenue	31 795	7 043	22%	299 425	299 425	163 551	41 351	25%
	Capital	2 000	-	0%	654 459	640 818	638 818	5 625	1%
ELECTRICITY SERVICES	Expenditure	15 192 204	21 641 242	142%	391 435 860	372 381 873	207 254 671	185 583 941	90%
	Revenue	38 101 171	29 589 598	78%	424 953 219	410 288 864	259 322 902	225 253 311	87%
	Capital	2 630 833	1 053 267	40%	46 004 000	47 069 000	22 116 831	12 080 313	55%
FINANCIAL SERVICES	Expenditure	4 478 295	4 360 739	97%	68 931 365	68 039 114	32 012 988	29 464 029	92%
	Revenue	21 795 747	13 673 680	63%	253 247 771	278 834 788	141 540 285	150 286 568	106%
	Capital	-	1 986	#DIV/0!	710 500	704 793	704 793	284 793	40%
DEVELOPMENT SERVICES	Expenditure	5 430 352	4 620 231	85%	64 887 240	64 585 655	35 758 486	36 067 322	101%
	Revenue	870 321	752 422	86%	63 074 602	47 587 169	22 614 174	24 605 525	109%
	Capital	879 488	156 860	18%	23 253 500	7 435 113	2 979 368	819 897	28%
MUNICIPAL MANAGER	Expenditure	765 617	508 334	66%	10 341 771	10 753 501	5 684 131	3 861 809	68%
	Revenue	-	-	0%		418 000	-	-	0%
	Capital	2 000	-	0%	10 000	10 000	10 000	3 052	31%
PROTECTION SERVICES	Expenditure	1 727 148	1 811 082	105%	95 895 862	92 982 567	35 244 980	35 947 355	102%
	Revenue	1 059 452	928 413	88%	52 288 621	49 537 194	10 022 254	12 668 797	126%
	Capital	-	157 762	#DIV/0!	3 915 000	4 022 485	2 690 000	1 217 176	45%
TOTAL	Expenditure	55 725 697	57 231 693	103%	1 029 331 856	1 025 575 991	504 783 401	478 699 439	95%
	Revenue	77 791 653	61 564 158	79%	1 093 983 965	1 087 072 579	613 408 370	584 119 927	95%
	Capital	11 205 121	10 542 083	94%	191 095 805	167 894 804	80 692 375	52 138 590	65%

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

AREA	01 JANUARY 2023	LESS FUTURE	BALANCE- FWD AGE ANALYSIS	DEBITS 31 DECEMBER 2022	RECEIPTS 01 JANUARY 2023 TILL 31 JANUARY 2023	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 31 JANUARY 2023	END BALANCE 31 JANUARY 2023	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	49 578 932	23 863 473	25 715 458	26 742 560	-25 737 321	37 664	-655 996	26 664 418	26 024 223	1%
WESBANK 2	11 094 964	3 732 554	7 362 410	5 502 853	-5 231 852	-48 032	-61 319	5 716 633	7 737 840	5%
KALBASKRAAL 3	2 790 643	696 254	2 094 389	309 021	-213 154	-22 948	11 528	347 098	2 216 914	6%
ABBOTSDALE 4	5 610 514	863 366	4 747 148	654 421	-441 484	-7 622	1 769	691 254	4 991 065	5%
RIEBEEK KASTEEL 5	9 810 965	4 263 081	5 547 884	1 482 167	-1 371 615	7 417	-5 658	1 788 726	5 966 754	7%
RIEBEEK WES 6	6 386 694	2 515 434	3 871 260	1 015 347	-895 279	12 410	-3 578	1 038 405	4 023 218	4%
CHATSWORTH 7	7 303 901	1 159 309	6 144 593	910 287	-381 353	10 995	-25 278	693 752	6 442 709	5%
RIVERLANDS 8	3 341 939	264 257	3 077 682	319 162	-50 157	156	-859	326 298	3 353 119	8%
ILINGE LETHU 9	1 257 432	248 676	1 008 755	951 974	-850 037	9 777	-12 347	946 544	1 102 693	9%
PHOLA PARK 10	564 990	96 824	468 166	493 532	-456 182	256	-1 726	608 054	618 568	24%
PPC RIEBEEK WES 16	682 787	383 936	298 851	263 810	-277 660	72	-4 460	281 411	298 213	0%
DARLING 20	12 899 313	4 906 057	7 993 256	6 852 283	-6 373 773	-2 750	-157 373	8 287 636	9 746 995	18%
MOORREESBURG 30	17 113 443	6 230 793	10 882 650	8 850 985	-7 918 755	-7 144	-173 489	8 570 412	11 353 674	4%
YZERFONTEIN 40	24 102 337	17 345 321	6 757 016	6 459 735	-6 275 237	-11 195	-110 148	6 993 721	7 354 157	8%
GROTTORBAAI 41	2 387 352	1 925 387	461 965	371 189	-377 664	-	-	347 899	432 200	-7%
JAKKALSFONTEIN 42	2 202 840	1 366 158	836 682	234 310	-215 731	-	-	233 631	854 582	2%
KORINGBERG 50	1 331 075	529 231	801 844	271 939	-227 208	1 182	278	283 032	859 128	7%
Plase Deel 1 71	3 499 127	2 654 908	844 218	454 589	-415 109	-	-	447 403	876 512	4%
Plase Deel 2 72	2 158 227	1 494 635	663 592	260 650	-213 685	-	-	258 760	708 666	6%
Plase Deel 3 73	1 938 564	1 184 945	753 619	222 845	-223 831	-	-	229 637	759 425	1%
Plase Deel 4 74	3 899 075	1 988 728	1 910 347	378 603	-237 467	-	-	367 209	2 040 089	6%
Plase Deel 5 75	1 190 529	1 115 622	74 907	233 905	-220 699	-181	-1 699	224 319	76 646	2%
Plase Deel 6 76	-	-	-	-	-	-	-	-	-	#DIV/0!
Plase Deel 7 77	3 111 017	1 503 588	1 607 429	285 190	-216 592	-	196	298 508	1 689 540	5%
Plase Deel 8 78	3 970 976	2 320 027	1 650 949	465 524	-938 913	-	369	432 486	1 144 892	-44%
SUNDRY ACC 90	787 172	-	787 172	475 185	-431 598	-	-135 014	721 377	941 937	16%
TOTAL	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%

Mun 179.p - DEBTORS REPORT FOR THE MONTH JANUARY 2023					
AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-24 276 331.4	-1 366 597.7	-58 195.7	-25 444.3	-6 501.4
WESBANK 2	-3 720 746.5	-1 377 465.4	-86 065.8	-11 480.6	-6 856.1
KALBASKRAAL 3	-117 020.5	-41 025.0	-11 191.5	-7 100.5	-7 301.4
ABBOTSDALE 4	-214 924.4	-96 556.0	-19 243.2	-13 089.2	-10 147.7
RIEBEEK KASTEEL 5	-986 252.8	-233 524.0	-40 235.0	-17 606.2	-8 127.5
RIEBEEK WES 6	-616 005.2	-181 973.6	-28 529.1	-9 400.0	-7 124.5
CHATSWORTH 7	-222 897.2	-63 402.6	-21 275.1	-13 583.8	-12 277.6
RIVERLANDS 8	-20 449.6	-8 406.9	-2 141.1	-1 923.2	-2 489.6
ILINGE LETHU 9	-641 359.9	-156 930.9	-27 499.8	-6 010.1	-2 303.1
PHOLA PARK 10	-376 137.2	-55 760.6	-11 786.5	-5 202.3	-1 781.2
PPC RIEBEEK WES 16	-185 951.5	-68 592.4	-22 210.6	-	-
DARLING 20	-5 451 500.3	-851 560.7	-35 448.3	-10 625.8	-6 392.6
MOORREESBURG 30	-6 799 787.6	-1 011 525.9	-48 692.3	-21 276.6	-8 856.9
YZERFONTEIN 40	-5 403 979.8	-818 143.2	-28 989.3	-11 498.5	-6 042.1
GROTTOBAAI 41	-284 006.4	-59 188.1	-22 054.3	-3 079.0	-
JAKKALSFONTEIN 42	-158 963.3	-24 683.3	-9 520.9	-3 810.4	-3 444.3
KORINGBERG 50	-157 613.9	-47 187.0	-12 884.7	-3 515.2	-2 087.3
Plase Deel 1 71	-319 843.5	-80 324.7	-8 049.7	-1 166.6	-1 165.8
Plase Deel 2 72	-189 460.1	-14 446.0	-3 811.8	-1 949.7	-1 921.5
Plase Deel 3 73	-144 776.7	-55 798.6	-5 973.0	-585.6	-57.8
Plase Deel 4 74	-204 237.1	-22 617.7	-9 528.7	-	-
Plase Deel 5 75	-175 837.3	-12 438.3	-9 933.2	-9 475.5	-2 711.2
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-157 211.6	-30 607.2	-5 859.7	-4 007.7	-4 283.1
Plase Deel 8 78	-467 416.5	-354 432.8	-14 359.7	-7 102.1	-5 025.8
SUNDRY ACC 90	-385 625.0	-45 587.3	-272.4	-32.9	-
TOTAL	-51 678 335.2	-7 078 775.9	-543 751.3	-188 965.9	-106 898.3

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

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-3 203	-395	-85	-	-26 252	25 684	-25 737 321
WESBANK (2)	-5 153	-2 874	-1 953	-1 302	-14 796	-3 160	-5 231 852
KALBASKRAAL (3)	-5 836	-2 391	-2 188	-1 364	-23 742	6 006	-213 154
ABBOTSDALE (4)	-9 308	-5 746	-5 030	-3 864	-64 691	1 116	-441 484
RIEBEEK KASTEEL (5)	-4 907	-5 386	-12 865	-12 406	-50 207	-99	-1 371 615
RIEBEEK WES (6)	-5 467	-4 662	-3 677	-3 653	-45 961	11 174	-895 279
CHATSWORTH (7)	-7 835	-2 972	-3 768	-2 956	-33 761	3 375	-381 353
RIVERLANDS (8)	-1 912	-1 450	-1 242	-1 122	-7 348	-1 673	-50 157
ILINGE LETHU (9)	-2 514	-1 382	-1 228	-2 986	-5 300	-2 524	-850 037
PHOLA PARK (10)	-827	-559	-233	-516	-2 174	-1 205	-456 182
PPC RIEBEEK WES (16)	-	-	-	-	-	-906	-277 660
DARLING (20)	-2 951	-30 127	-478	-	-13 120	28 430	-6 373 773
MOORREESBURG (30)	-10 206	-3 647	-1 783	-475	-9 982	-2 523	-7 918 755
YZERFONTEIN (40)	-3 760	-77	-77	-77	-2 791	198	-6 275 237
GROTTOBAAI (41)	-	-	-	-	-8 359	-978	-377 664
JAKKALSFONTEIN (42)	-	-	-	-	-14 114	-1 195	-215 731
KORINGBERG (50)	-456	-86	-	-279	-3 527	428	-227 208
Plase Deel 1 (71)	-89	-	-	-	-3 847	-623	-415 109
Plase Deel 2 (72)	-1 921	-	-	-	-	-176	-213 685
Plase Deel 3 (73)	-	-	-	-	-17 008	369	-223 831
Plase Deel 4 (74)	-	-	-	-	-838	-246	-237 467
Plase Deel 5 (75)	-179	-	-	-	-9 247	-877	-220 699
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-2 200	-	-1 862	-	-11 807	1 246	-216 592
Plase Deel 8 (78)	-	-	-	-	-146 454	55 878	-938 913
SUNDRY ACC (90)	-	-	-	-	-	-80	-431 598
TOTAL	-68 723	-61 752	-36 469	-31 001	-515 326	117 638	-60 192 358
						-60 192 358	

MONTH	OPENING BALANCE	LESS FUTURE	BALANCE- FWD AGE ANALYSIS	DEBITS PREVIOUS MONTH	RECEIPTS FROM THE 1st OF EACH MONTH - TILL MONTH END	ADJUSTMENTS	SYSTEM ADJUSTMENT S	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%

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLORS JANUARY 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
Aug-22	R -2 225 365	R 31 200 412	R 30 311 272	R 2 108 321	R -1 219 311	R 130	R -	EFT payments day after month end received amounted to R1 075,419,33 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 108,321,44 Staff outstanding in the amount of R129,82 - One(1) Staff member has an outstanding account - Pre-Paid electricity)) The Government outstanding amounted to -R1 219,310,98 as a result of annual rates. The amount of R5 977,547,40 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	4.38%	5.08%	5.84%
Sept-22	R 6 110 359	R 38 178 465	R 33 553 572	R 4 406 314	R 217 814	R 765	R -	EFT payments day after month end received amounted to R1 581,839,65 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R4 406,314,32 Staff outstanding in the amount of R764,71 - TWO(2) Staff members have outstanding accounts - 2 x Pre-Paid electricity) The Government outstanding amounted to R217 813,61 as a result of annual rates. The amount of R1 639,357,70 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5.35%	4.87%	6.07%
Oct-22	R 7 252 410	R 44 174 896	R 34 268 074	R 8 445 514	R 1 456 494	R 4 815	R -	EFT payments day after month end received amounted to R2 845,709,51 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R8 445,513,81 Staff outstanding in the amount of R4814,55 - FIVE (5) Staff members have outstanding accounts - 4 x Pre-Paid electricity and 1x Conventional Electricity) The Government outstanding amounted to R1 456,493,54 as a result of annual rates. The amount of R24 696,72 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	6.20%	5.61%	6.69%
Nov-22	R 5 075 303	R 37 064 946	R 34 171 479	R 2 682 516	R 205 643	R 5 307	R -	EFT payments day after month end received amounted to R1 074,717,53 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 682,516,10 Staff outstanding in the amount of R5306,96 - Three (3) Staff members have outstanding accounts - 1 x Pre-Paid electricity and 2x Conventional Electricity) The Government outstanding amounted to R205 643,46 as a result of annual rates. The amount of R93 121,52 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5.20%	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 R1 416,720,47 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 606,213,92 Staff outstanding in the amount of R7214,70 - Six (6) Staff members have outstanding accounts - 3 x Pre-Paid electricity and 3 x Conventional Electricity) The Government outstanding amounted to R778 313,41 as a result of annual rates. The amount of R3600,66 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 R1 906,828,80 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R3 114,313,72 Staff outstanding in the amount of R9843,90 - Eight (8) Staff members have outstanding accounts - 3 x Pre-Paid electricity , 4 x Conventional Electricity and 1 x Eskom electricity) The Government outstanding amounted to R1 204,760,88 as a result of annual rates. The amount of R40 541,34 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	6.06%	5.62%	7.00%

SUMMARY OF EQUITABLE SHARE BUDGET - JANUARY 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 2 232	R 9 065	R 8 684	R 6 058	R 13 141	R 591	R 39 770
WESBANK + WOONSTELLE	R 93 415	R 103 068	R 257 536	R 215 676	R 447 845	R 70 666	R 1 188 205
ILINGE LETHU	R 46 057	R -	R 111 249	R 93 767	R 195 538	R 34 595	R 481 206
CHATSWORTH	R 27 005	R -	R 79 507	R 69 031	R 83 577	R 20 668	R 279 788
RIEBEEK WES	R 23 400	R -	R 70 523	R 59 440	R 123 525	R 20 471	R 297 359
RIVERLANDS	R 12 736	R -	R 34 438	R 29 657	R 51 513	R 9 251	R 137 595
RIEBEEK KASTEEL	R 43 040	R -	R 139 399	R 117 366	R 245 211	R 44 141	R 589 157
ABBOTSDALE	R 33 757	R -	R 100 469	R 84 680	R 174 775	R 30 609	R 424 290
KALBASKRAAL	R 18 873	R -	R 57 646	R 48 461	R 99 346	R 18 503	R 242 829
KORINGBERG	R 12 812	R -	R 23 807	R 20 066	R 38 897	R 7 135	R 102 718
DARLING	R 75 997	R 27 529	R 194 499	R 163 808	R 340 352	R 57 477	R 859 662
YZERFONTEIN	R -	R 3 693	R 1 647	R 1 388	R -	R 197	R 6 925
MOORREESBURG	R 83 745	R 50 023	R 188 061	R 157 750	R 323 006	R 53 787	R 856 372
PHOLA PARK	R 56 099	R -	R 136 404	R 114 842	R 239 166	R 43 305	R 589 816
	R 529 168	R 193 378	R 1 403 868	R 1 181 989	R 2 375 893	R 411 396	R 6 095 692
SUBSIDY ELEC SWARTLAND AREA	R 550 922.94						
SUBSIDY ELEC ESKOM AREA	R 171 622.64						
	R 722 545.58						

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - JANUARY 2023							DISCRETIONARY APPLICATIONS	
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES		
MALMESBURY	36	27	58	48	50	12	Jul-22	45
WESBANK + WOONSTELLE	1 507	307	1 720	1 709	1 704	1 436	Aug-22	45
ILINGE LETHU	743		743	743	744	703	Sep-22	62
CHATSWORTH	352		531	547	318	420	Oct-22	18
RIEBEEK WES	305		471	471	470	416	Nov-22	7
RIVERLANDS	166		230	235	196	188	Dec-22	7
RIEBEEK KASTEEL	561		931	930	933	897	Jan-23	10
ABBOTSDALE	440		671	671	665	622		
KALBASKRAAL	246		385	384	378	376		
KORINGBERG	167		159	159	148	145		
DARLING	1 226	82	1 299	1 298	1 295	1 168		
YZERFONTEIN	-	11	11	11	-	4		
MOORREESBURG	1 351	149	1 256	1 250	1 229	1 093		
PHOLA PARK	905		911	910	910	880		
TOTAL	8 005	576	9 376	9 366	9 040	8 360		

NUMBER OF DISCRETIONARY APPLICATIONS FOR JANUARY 2023

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EQUITABLE SHARE PLUMBERS - JANUARY 2023

Town	Investigation from Activity Report	No fault / leakage	Leak Munic side	Readings: Disconnection & Re - connection	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	1	0	0	0	0	0	0	0	0	0	1	0
WESBANK	26	5	1	0	0	0	0	0	19	0	1	0
KALBASKRAAL	0	0	0	0	0	0	0	0	0	0	0	0
ABBOTSDALE	1	0	0	0	0	0	0	0	0	0	1	0
RIEBEEK KASTEEL	4	1	0	0	0	0	0	0	3	0	0	0
RIEBEEK WES	4	1	0	0	0	0	0	0	3	0	0	0
CHATSWORTH	3	0	0	0	0	0	0	0	3	0	0	0
RIVERLANDS	2	0	0	0	0	0	0	0	2	0	0	0
ILINGE LETHU	16	2	0	0	0	0	1	0	9	0	3	1
DARLING	5	1	0	0	0	0	0	0	2	0	2	0
MOORREESBURG	13	1	0	0	0	0	0	0	10	0	2	0
KORINGBERG	2	0	0	0	0	0	0	0	2	0	0	0
YZERFONTEIN	0	0	0	0	0	0	0	0	0	0	0	0
TOTAAL	77	11	1	0	0	0	1	0	53	0	10	1

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Bolton, Mark - Director: Financial Services					
Strategic Goal:	4 Caring, competent and responsive institutions, organisations and business				
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]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 40.4%	Budget = R704 793, YTD Actual = R284 792.52 (Committed = R1,985.84)	Documents\2022	
		F:			
		M:			
pd-09-0081: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 95.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 40.4%	Indigent screening solution in tender phase.	Documents\2022	
		F:			
		M:			
pd-09-0082: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 43.3%	Budget = R68 039 114, YTD Actual = R29 464 029 (43.3%)	Documents\2022	
		F:			
		M:			
pd-09-0083: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	Certificate: Mun Fin Management (1), AET (4) , GRAP Training (1) - planned training	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	80/80 resolutions initiated/implemented	Documents\2022	
		F:			
		M:			
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	25 Jan	Documents\2022	
		F:			
		M:			
pd-09-0088: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0090: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0%	0/1 employees appointed in terms of the EE Plan - One Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented. The vacancy of Principal Clerk Services was filled through an internal appointment made in terms of par 5.2.3(f) of the Recruitment and Selection Policy.	Documents\2022	
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0091: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%	Total Requisitions= 71		Documents\2022
		F:			
		M:			
pd-09-0092: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a	No outstanding internal audit queries		
		F:			
		M:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: 100%	No outstanding internal audit actions		Documents\2022
		F:			
		M:			
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: 100%			Documents\2022
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Yes			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	3: 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]	3: 100.0%	0.0%		
		Yes			
pd-09-0095: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0%	33.3%		
		3 per quarter	1		

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]	3: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 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 to be included in the organisational structure review process to be completed on 30 September 2022. Project is behind schedule. New organisational structure approved by Council on 27 October 2022 for implementation w.e.f. 1 January 2023.	Documents\2022	
		F:			
		M:			
pd-10-0028: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	3: 100.0% 4% pm maximum	0.0% 0.8% pm average		
		Monthly Result	Notes	Evidence	
		J: 0.8%	13/1701 person days lost due to sick leave	Documents\2022	
		F:			
		M:			
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]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			
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]	3: 0.0% Yes (annually by end of June)	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0015: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	3: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		J: 1	Q2 report submitted		Documents\2022
		F:			
		M:			
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]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%	9376 Equitable share households		Documents\2022
		F:			
		M:			
pd-17-0001: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0% Yes (by end of March)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
pd-17-0002: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0% 100% by end of June	0.0%		
		Monthly Result	Notes		Evidence
		J: 44.4%	Finance Management (R1 550 000): YTD Actual = R688 491 (44.4%)		Documents\2022
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0079: Ensure that accurate revenue estimates are prepared in relation to realistically anticipated revenue streams	1: Projected tariff increases determined for the budget of the new financial year annually by end of February [Type=Qtr 3 Only]	3: 100.0% Yes (annually by end of February)	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a			
		F:			
		M:			

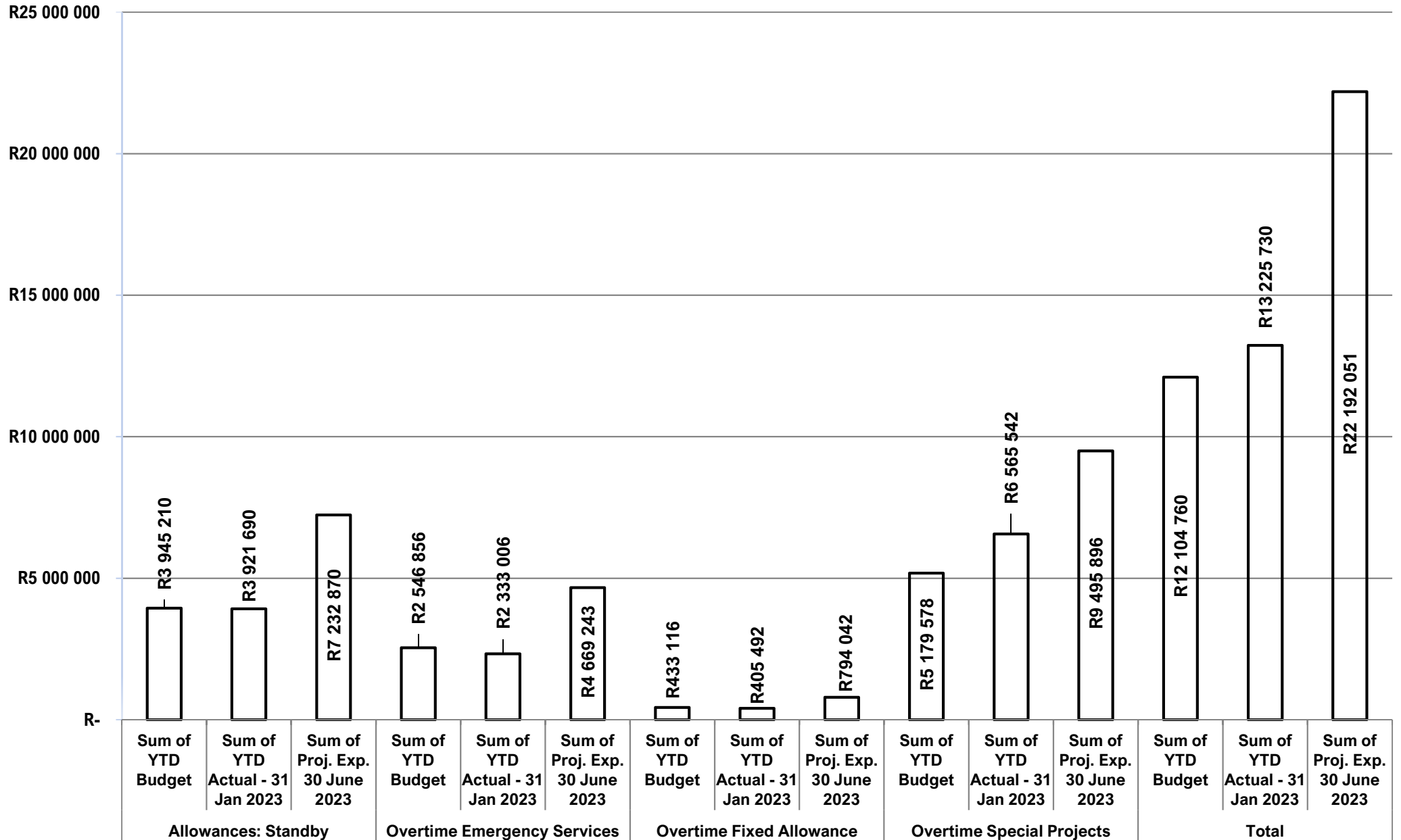
REVENUE: 31 JANUARY 2023

	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	JANUARY			ANNUAL		
				Planned	Actual	%	Planned	Actual	%
CIVIL SERVICES		287 762 267	287 308 544	15 899 098	16 508 169	104%	287 308 544	164 812 090	57%
17 - 04	Administration	-	-	-	-	0%	-	-	0%
29 - 20	Cemeteries	1 079 036	1 079 036	114 594	57 026	50%	1 079 036	450 394	42%
11 - 62	Municipal Property Maintenance	13 461 683	3 577 801	89 818	79 496	89%	3 577 801	524 471	15%
47 - 66	Parks And Recreational Areas	1 059 840	1 059 840	-	-	0%	1 059 840	407 280	38%
71 - 70	Proclaimed Roads	18 470 338	15 343 193	28	2 534	9052%	15 343 193	4 487 495	29%
65 - 74	Refuse Removals : Solid Waste	51 128 001	51 728 001	2 849 302	2 925 893	103%	51 728 001	32 970 450	64%
65 - 75	Refuse Removals : Street Cleaning	-	855 341	-	-	0%	855 341	-	0%
59 - 76	Sewerage Services	79 417 387	79 824 350	4 252 328	4 156 031	98%	79 824 350	50 311 434	63%
59 - 77	Sewerage : Waste Water Treatment	-	-	-	-	0%	-	-	0%
47 - 78	Sportsgrounds	156 716	216 716	13 060	8 151	62%	216 716	150 970	70%
71 - 82	Streets	9 288 518	12 929 306	50 818	21 541	42%	12 929 306	542 268	4%
71 - 83	Stormwater	-	-	-	-	0%	-	-	0%
47 - 84	Swimming Pools	350 494	350 494	113 817	117 289	103%	350 494	234 163	67%
77 - 92	Water Distribution	113 350 254	120 344 466	8 415 333	9 140 208	109%	120 344 466	74 733 164	62%
CORPORATE SERVICES		12 358 060	12 798 595	34 069	104 832	308%	12 798 595	6 452 285	50%
05 - 08	Administration	132 057	161 172	9 075	66 957	738%	161 172	192 833	120%
11 - 48	Human Resources	332 611	654 031	-	-	0%	654 031	332 611	51%
29 - 56	Libraries	11 766 191	11 766 191	14 394	13 527	94%	11 766 191	5 756 155	49%
89 - 86	Marketing And Tourism	32 452	32 452	2 704	2 835	105%	32 452	18 879	58%
29 - 88	Town And Community Halls	94 749	184 749	7 896	21 514	272%	184 749	151 807	82%
COUNCIL		299 425	299 425	31 795	7 043	22%	299 425	41 351	14%
05 - 30	Council General Expenses	299 425	299 425	31 795	7 043	22%	299 425	41 351	14%
ELECTRICITY SERVICES		424 953 218	410 288 864	38 101 171	29 589 598	78%	410 288 864	225 253 311	55%
83 - 09	Administration	-	-	-	-	0%	-	-	0%
83 - 34	Electricity Distribution	424 953 218	410 288 864	38 101 171	29 589 598	78%	410 288 864	225 253 311	55%
FINANCIAL SERVICES		253 247 768	278 834 788	21 795 747	13 673 680	63%	278 834 788	150 286 568	54%
11 - 35	Finance	100 355 585	125 862 605	9 373 595	1 213 313	13%	125 862 605	57 700 217	46%
11 - 16	Budget & Treasury Office	-	-	-	-	0%	-	-	0%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	-	-	0%	1 550 000	608 481	39%
11 - 72	Rates Services	151 342 183	151 422 183	12 422 152	12 460 367	100%	151 422 183	91 977 870	61%
11 - 80	Supply Chain Management	-	-	-	-	0%	-	-	0%
DEVELOPMENT SERVICES		63 074 602	47 587 169	870 321	752 422	86%	47 587 169	24 605 517	52%
29 - 06	Administration	1 158	1 158	107	30	28%	1 158	709	61%
47 - 18	Caravan Parks	3 149 094	3 496 015	442 113	446 369	101%	3 496 015	2 709 647	78%
29 - 28	Community Development	1 598 000	1 598 000	-	-	0%	1 598 000	247 420	15%
29 - 61	Multi-Purpose Centres	11 961	11 961	997	2 713	272%	11 961	10 156	85%
17 - 32	Planning and Valuations	1 051 065	1 156 711	109 105	70 465	65%	1 156 711	683 306	59%
17 - 15	Building Control	3 214 737	3 414 737	301 359	216 645	72%	3 414 737	2 418 075	71%
35 - 46	Housing	54 048 587	37 908 587	16 640	16 193	97%	37 908 587	18 536 160	49%
11 - 02	Occupational Health And Safety	-	-	-	7	0%	-	44	#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	1 059 452	928 413	189%	49 537 194	12 668 797	125%
41 - 14	Administration	-	-	-	-	0%	-	-	0%
41 - 22	Civil Protection	-	-	-	-	0%	-	-	0%
41 - 36	Fire Fighting	10 012	10 012	1 062	-	0%	10 012	12	0%
47 - 44	Harbour Yzerfontein	317 883	317 883	30 559	14 896	49%	317 883	156 479	49%
71 - 58	Licencing And Traffic Services	11 036 883	11 131 897	1 013 142	906 104	89%	11 131 897	6 727 292	60%
41 - 68	Policing And Law Enforcement	40 923 843	38 077 402	14 689	7 412	50%	38 077 402	5 785 013	15%
TOTAL REVENUE		1 093 983 961	1 087 072 579	77 791 653	61 564 158	79%	1 087 072 579	584 119 920	54%

EXPENDITURE: 31 JANUARY 2023

	SECTIONS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	JANUARY				Annual		
				Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		337 153 036	355 237 879	23 137 094	20 327 882	88%		355 496 826	154 597 550	43%
17 - 04	Administration	3 735 721	3 741 878	286 794	279 117	97%		3 741 878	2 055 175	55%
29 - 20	Cemeteries	1 056 590	911 612	62 787	60 191	96%		911 612	337 564	37%
11 - 62	Municipal Property Maintenance	20 055 065	18 989 563	1 381 894	1 263 992	91%		18 989 563	9 546 964	50%
47 - 66	Parks And Recreational Areas	20 293 564	20 426 365	1 487 091	1 405 001	94%		20 428 037	11 112 098	54%
71 - 70	Proclaimed Roads	4 782 155	4 782 155	430 394	-	0%		4 782 155	4 770 000	100%
65 - 79	Refuse Removals : Landfill Sites	10 293 182	15 735 606	704 540	825 222	117%		15 735 606	5 482 997	35%
65 - 74	Refuse Removals : Solid Waste	32 418 480	33 461 278	2 513 670	2 432 276	97%		33 517 537	19 667 952	59%
65 - 75	Refuse Removals : Street Cleaning	9 569 174	10 521 265	845 328	758 107	90%		10 521 265	4 434 678	42%
59 - 76	Sewerage Services	44 684 888	44 555 716	3 167 224	2 556 529	81%		44 593 151	22 156 043	50%
59 - 77	Sewerage : WWT	16 375 598	15 777 995	1 232 713	1 525 702	124%		15 777 995	8 150 487	52%
47 - 78	Sportsgrounds	7 191 420	7 726 474	635 815	582 634	92%		7 726 474	4 088 693	53%
71 - 82	Streets	52 507 720	59 477 733	4 580 734	3 202 958	70%		59 605 326	25 895 882	43%
71 - 83	Stormwater	19 703 942	19 706 229	1 453 246	1 470 394	101%		19 706 229	10 764 581	55%
47 - 84	Swimming Pools	3 394 200	3 450 746	269 283	462 960	172%		3 450 746	1 965 301	57%
77 - 92	Water Distribution	91 091 337	95 973 264	4 085 581	3 502 798	86%		96 009 252	24 169 136	25%
CORPORATE SERVICES		41 650 898	41 950 514	0	3 378 053	2 805 338	83%	41 950 514	21 454 764	51%
05 - 08	Administration	14 698 588	14 554 109	1 077 296	761 565	71%		14 554 109	7 354 933	51%
11 - 48	Human Resources	6 521 359	6 842 984	527 388	327 827	62%		6 842 984	3 199 381	47%
29 - 56	Libraries	12 142 139	12 154 334	907 768	844 761	93%		12 154 334	6 493 197	53%
89 - 86	Marketing And Tourism	2 321 647	2 322 714	430 041	457 677	106%		2 322 714	1 531 582	66%
29 - 88	Town And Community Halls	5 967 165	6 076 373	435 560	413 509	95%		6 076 373	2 875 671	47%
COUNCIL		19 035 824	19 644 888	1 616 935	1 156 844	72%		19 645 019	11 722 668	60%
05 - 30	Council General Expenses	19 035 824	19 644 888	1 616 935	1 156 844	72%		19 645 019	11 722 668	60%
ELECTRICITY SERVICES		391 435 859	372 381 873	15 192 204	21 641 242	142%		372 383 711	185 583 941	50%
83 - 09	Administration	1 889 361	1 897 710	148 465	163 688	110%		1 899 975	1 207 099	64%
83 - 34	Electricity Distribution	371 743 480	352 635 688	13 683 083	20 671 024	151%		352 635 526	174 338 994	49%
83 - 81	Street Lighting	1 693 957	1 743 957	135 912	98 756	73%		1 743 957	1 260 938	72%
11 - 54	It Services	16 109 061	16 104 518	1 224 744	707 775	58%		16 104 253	8 776 910	55%
FINANCIAL SERVICES		68 931 365	68 039 114	4 478 295	4 360 739	97%		67 745 867	29 464 029	43%
11 - 10	Administration	2 021 239	2 021 239	155 783	148 415	95%		2 021 239	1 148 975	57%
11 - 13	Asset Management	1 454 893	1 454 893	104 366	102 310	98%		1 454 893	786 679	54%
11 - 37	Fleet Management	1 250 397	1 250 397	88 593	85 223	96%		1 250 397	637 757	51%
11 - 35	Finance	48 601 518	46 445 268	3 027 800	3 174 934	105%		46 152 021	19 766 703	43%
11 - 16	Budget & Treasury Office	5 292 123	6 792 123	416 876	247 937	59%		6 792 123	2 210 505	33%
11 - 40	Grants And Subsidies - Fmg	1 550 000	1 550 000	130 785	80 010	61%		1 550 000	688 491	44%
11 - 72	Rates Services	1 141 508	926 528	(1 056)	-	0%		926 528	(1 056)	0%
11 - 80	Supply Chain Management	7 619 687	7 598 666	555 148	521 911	94%		7 598 666	4 225 975	56%
DEVELOPMENT SERVICES		64 887 240	64 585 655	5 430 352	4 620 231	85%		64 585 655	36 067 322	56%
29 - 06	Administration	2 475 205	2 472 395	191 420	212 788	111%		2 472 395	1 380 056	56%
47 - 18	Caravan Parks	2 832 805	2 845 069	221 469	257 978	116%		2 845 069	1 624 682	57%
29 - 28	Community Development	3 525 483	3 527 434	266 735	251 137	94%		3 527 434	1 767 266	50%
29 - 61	Multi-Purpose Centres	1 671 435	1 694 716	127 733	104 624	82%		1 694 716	828 612	49%
17 - 32	Planning and Valuations	10 197 128	10 191 941	797 419	648 834	81%		10 191 941	4 646 946	46%
17 - 15	Building Control	3 507 998	3 451 259	255 838	248 923	97%		3 451 259	1 773 446	51%
35 - 46	Housing	38 458 427	38 424 562	3 420 720	2 762 310	81%		38 449 562	23 024 325	60%
11 - 02	Accupational Health And Safety	2 218 759	1 978 279	149 018	133 638	90%		1 953 279	1 021 988	52%
MUNICIPAL MANAGER		10 341 771	10 753 501	765 617	508 334	66%		10 753 501	3 861 809	36%
05 - 12	Administration	5 208 758	5 206 288	374 901	222 877	59%		5 206 288	1 648 365	32%
05 - 85	Strategic Management	2 840 100	2 840 100	217 814	152 489	70%		2 840 100	1 099 998	39%
11 - 52	Internal Audit	2 292 913	2 707 113	172 902	132 968	77%		2 707 113	1 113 446	41%
PROTECTION SERVICES		95 895 862	92 982 567	1 727 148	1 811 082	105%		93 014 898	35 947 355	39%
41 - 14	Administration	2 529 028	2 525 228	185 995	209 780	113%		2 525 228	1 341 786	53%
41 - 22	Civil Protection	825 000	340 000	29 666	74 381	251%		340 000	284 051	84%
41 - 36	Fire Fighting	8 719 921	9 063 693	763 320	762 436	100%		9 096 024	4 890 383	54%
47 - 44	Harbour Yzerfontein	409 659	414 659	36 472	30 729	84%		414 659	210 054	51%
71 - 58	Licencing And Traffic Services	10 359 263	10 388 623	760 940	734 130	96%		10 388 623	5 412 337	52%
41 - 68	Policing And Law Enforcement	73 052 991	70 250 364	(49 245)	(375)	0%		70 250 364	23 808 745	34%
TOTAL EXPENDITURE		1 029 331 855	1 025 575 991	55 725 697	57 231 693	103%		1 025 575 991	478 699 439	47%
(SURPLUS) / DEFICIT		(64 652 106)	(61 496 588)	(22 065 956)	(4 332 465)			(61 496 588)	(105 420 481)	

Total Overtime and Standby as at 31 JANUARY 2023



Expenditure on Staff Benefits : Section 66 of the MFMA : JANUARY 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	15 400 184	105 443 359	108 465 226	3 021 867	55.76%
(b) Pension and UIF Contributions	32 939 674	33 067 522	2 670 441	18 487 486	19 107 417	619 931	55.91%
(c) Medical Aid Contributions	14 387 473	14 465 200	1 125 816	7 518 566	8 392 678	874 112	51.98%
(d) Overtime payments	14 342 464	15 333 758	1 910 258	9 420 496	8 350 076	-1 070 420	61.44%
(e) Standby Allowance	7 182 540	7 232 870	723 208	3 921 690	3 945 210	23 520	54.22%
(f) Motor Vehicle Allowance	7 200 596	7 200 596	553 948	3 865 662	4 200 350	334 688	53.69%
(g) Cellphone Allowance	1 938 840	1 938 840	160 972	1 093 612	1 130 990	37 378	56.41%
(h) Housing Allowance	1 183 253	1 183 253	82 965	572 797	690 200	117 403	48.41%
(i) Other benefits and Allowances	27 019 504	27 785 161	1 068 616	18 845 317	19 646 280	800 963	67.83%
(j) Payments in lieu of Leave	2 912 740	2 912 740	-	66 684	50 295	-16 389	2.29%
(k) Post-retirement benefit obligations	9 700 000	9 700 000	-	-	-	-	0.00%
	305 280 871	309 925 990	23 696 406	169 235 669	173 978 722	4 743 053	54.61%
Directorate	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
	305 280 871	309 925 990	23 696 406	169 235 669	173 978 722	4 743 053	54.61%
Civil Services	106 170 169	107 708 796	8 685 998	59 966 195	60 755 595	789 400	55.67%
Corporate Services	27 841 230	27 838 097	2 041 456	15 360 391	15 959 243	598 852	55.18%
Council	11 337 455	11 671 369	947 483	6 605 444	6 481 272	-124 172	56.60%
Electricity Services	27 974 712	28 208 156	2 146 159	15 793 059	16 061 318	268 260	55.99%
Financial Services	42 697 750	42 668 261	2 960 745	21 978 632	24 204 556	2 225 924	51.51%
Development Services	22 624 247	22 345 652	1 649 487	12 258 407	12 851 945	593 538	54.86%
Municipal Manager	9 337 380	9 337 380	501 491	3 546 952	5 211 223	1 664 271	37.99%
Protection Services	57 297 928	60 148 279	4 763 589	33 726 590	32 453 570	-1 273 020	56.07%
	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
(a) Basic Salaries and Wages	186 473 787	189 106 050	15 400 184	105 443 359	108 465 226	3 021 867	55.76%
Civil Services	65 764 794	66 620 135	5 559 385	37 235 690	38 260 945	1 025 255	55.89%
Corporate Services	18 508 865	18 508 865	1 513 438	10 442 531	10 829 597	387 066	56.42%
Council	8 981 180	9 440 168	765 115	5 359 760	5 214 524	-145 236	56.78%
Electricity Services	15 227 362	15 227 362	1 289 594	8 992 807	8 892 781	-100 026	59.06%
Financial Services	27 287 958	27 287 958	2 125 718	14 689 313	15 932 546	1 243 233	53.83%
Development Services	14 426 689	14 186 689	1 133 201	7 987 175	8 284 648	297 473	56.30%
Municipal Manager	5 880 777	5 880 777	359 021	2 408 789	3 434 367	1 025 578	40.96%
Protection Services	30 396 162	31 954 096	2 654 712	18 327 296	17 615 818	-711 478	57.36%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(b) Contributions for Pensions, UIF	32 939 674	33 067 522	2 670 441	18 487 486	19 107 417	619 931	55.91%
Civil Services	11 524 691	11 524 691	942 939	6 508 081	6 722 716	214 635	56.47%
Corporate Services	3 373 707	3 373 707	276 496	1 921 167	1 968 001	46 834	56.95%
Council	1 098 406	941 806	75 204	526 427	533 379	6 952	55.90%
Electricity Services	2 878 202	2 878 202	240 796	1 654 567	1 678 950	24 383	57.49%
Financial Services	4 796 582	4 796 582	376 194	2 621 918	2 797 991	176 073	54.66%
Development Services	2 506 823	2 506 823	204 126	1 424 068	1 462 307	38 239	56.81%
Municipal Manager	1 060 167	1 060 167	64 822	432 923	618 422	185 499	40.84%
Protection Services	5 701 096	5 985 544	489 863	3 398 335	3 325 651	-72 684	56.78%
(c) Medical Aid Contributions	14 387 473	14 465 200	1 125 816	7 518 566	8 392 678	874 112	51.98%
Civil Services	3 614 163	3 614 163	290 238	1 915 392	2 108 253	192 861	53.00%
Corporate Services	1 382 227	1 382 227	113 818	796 292	806 302	10 010	57.61%
Council	150 593	157 119	12 298	84 214	87 843	3 629	53.60%
Electricity Services	1 319 514	1 319 514	105 481	684 224	769 720	85 496	51.85%
Financial Services	2 728 691	2 728 691	190 454	1 272 923	1 591 730	318 807	46.65%
Development Services	1 033 211	1 033 211	73 810	520 377	602 707	82 330	50.37%
Municipal Manager	590 233	590 233	27 334	184 516	344 302	159 786	31.26%
Protection Services	3 568 841	3 640 042	312 383	2 060 629	2 081 821	21 192	56.61%
(d) Overtime payments	14 342 464	15 333 758	1 910 258	9 420 496	8 350 076	-1 070 420	61.44%
Civil Services	6 389 350	6 922 433	1 034 738	4 870 104	3 775 872	-1 094 232	70.35%
Corporate Services	102 289	102 289	12 209	73 205	55 794	-17 411	71.57%
Electricity Services	852 708	985 598	95 064	514 504	537 594	23 090	52.20%
Financial Services	485 526	485 526	42 301	115 405	264 834	149 429	23.77%
Development Services	144 314	144 314	28 835	86 591	78 714	-7 877	60.00%
Protection Services	6 368 277	6 693 598	697 112	3 760 688	3 637 268	-123 420	56.18%
(e) Standby Allowance	7 182 540	7 232 870	723 208	3 921 690	3 945 210	23 520	54.22%
Civil Services	2 413 688	2 524 004	287 838	1 378 347	1 376 730	-1 617	54.61%
Electricity Services	1 680 350	1 758 014	153 700	913 204	958 920	45 716	51.95%
Financial Services	363 886	333 252	22 212	125 008	181 776	56 768	37.51%
Development Services	93 306	93 306	9 737	56 437	50 892	-5 545	60.49%
Protection Services	2 631 310	2 524 294	249 722	1 448 695	1 376 892	-71 803	57.39%
(f) Motor Vehicle Allowance	7 200 596	7 200 596	553 948	3 865 662	4 200 350	334 688	53.69%
Civil Services	1 367 400	1 367 400	113 944	753 205	797 650	44 445	55.08%
Corporate Services	658 452	658 452	48 970	367 874	384 097	16 223	55.87%
Electricity Services	1 120 332	1 120 332	86 016	609 457	653 527	44 070	54.40%
Financial Services	1 390 068	1 390 068	99 091	693 637	810 873	117 236	49.90%
Development Services	1 176 324	1 176 324	89 342	625 394	686 189	60 795	53.17%
Municipal Manager	540 224	540 224	37 602	263 214	315 133	51 919	48.72%
Protection Services	947 796	947 796	78 983	552 881	552 881	-	58.33%

Expenditure per Type	Original Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(g) Cellphone Allowance	1 938 840	1 938 840	160 972	1 093 612	1 130 990	37 378	56.41%
Civil Services	232 200	232 200	19 320	134 040	135 450	1 410	57.73%
Corporate Services	68 160	68 160	5 312	36 527	39 760	3 233	53.59%
Council	1 021 200	1 021 200	85 100	568 100	595 700	27 600	55.63%
Electricity Services	118 200	118 200	9 850	66 965	68 950	1 985	56.65%
Financial Services	125 160	125 160	9 980	69 410	73 010	3 600	55.46%
Development Services	111 720	111 720	9 310	64 120	65 170	1 050	57.39%
Municipal Manager	59 400	59 400	4 950	34 650	34 650	-	58.33%
Protection Services	202 800	202 800	17 150	119 800	118 300	-1 500	59.07%
(h) Housing Allowance	1 183 253	1 183 253	82 965	572 797	690 200	117 403	48.41%
Civil Services	273 519	273 519	20 235	154 801	159 544	4 743	56.60%
Corporate Services	99 461	99 461	9 106	42 629	58 016	15 387	42.86%
Electricity Services	136 759	136 759	9 106	60 706	79 772	19 066	44.39%
Financial Services	285 371	285 371	17 200	122 424	166 460	44 036	42.90%
Development Services	87 029	87 029	7 082	49 577	50 764	1 187	56.97%
Municipal Manager	73 727	73 727	1 012	7 082	43 001	35 919	9.61%
Protection Services	227 387	227 387	19 224	135 577	132 643	-2 934	59.62%
(i) Other benefits and Allowances	27 019 504	27 785 161	1 068 616	18 845 317	19 646 280	800 963	67.83%
Civil Services	10 477 952	10 517 839	417 360	7 016 536	7 418 435	401 899	66.71%
Corporate Services	2 329 116	2 325 983	62 106	1 680 166	1 767 381	87 215	72.23%
Council	86 076	111 076	9 766	66 945	49 826	-17 119	60.27%
Electricity Services	3 448 543	3 471 433	156 553	2 296 625	2 421 104	124 479	66.16%
Financial Services	3 013 593	3 014 738	77 595	2 201 910	2 385 336	183 426	73.04%
Development Services	2 103 881	2 065 286	94 046	1 444 670	1 570 554	125 884	69.95%
Municipal Manager	778 399	778 399	6 750	215 777	421 348	205 571	27.72%
Protection Services	4 781 944	5 500 407	244 441	3 922 688	3 612 296	-310 392	71.32%
(j) Payments in lieu of Leave	2 912 740	2 912 740	-	66 684	50 295	-16 389	2.29%
Civil Services	1 115 580	1 115 580	-	-	-	-	0.00%
Corporate Services	288 944	288 944	-	-	50 295	50 295	0.00%
Electricity Services	305 255	305 255	-	-	-	-	0.00%
Financial Services	403 123	403 123	-	66 684	-	-66 684	16.54%
Development Services	228 650	228 650	-	-	-	-	0.00%
Municipal Manager	70 488	70 488	-	-	-	-	0.00%
Protection Services	500 700	500 700	-	-	-	-	0.00%
(k) Post-retirement benefit	9 700 000	9 700 000	-	-	-	-	0.00%
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%
	305 280 871	309 925 990	23 696 406	169 235 669	173 978 722	4 743 053	54.61%

WC015 Swartland - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M07 January

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
R thousands									
<u>EXPENDITURE</u>									
<u>Operating expenditure of Transfers and Grants</u>									
National Government:	112 204	129 651	129 651	6 666	49 009	49 645	(636)	-1.3%	129 651
Local Government Equitable Share	108 796	126 228	126 228	6 321	46 507	47 661	(1 153)	-2.4%	126 228
Finance Management	1 576	1 550	1 550	80	688	892	(203)	-22.8%	1 550
EPWP Incentive	1 832	1 873	1 873	266	1 813	1 093	720	65.9%	1 873
							–		
Provincial Government:	54 348	56 273	59 751	4 314	38 920	33 537	5 383	16.1%	57 878
Community Development: Workers	38	38	38	–	–	13	(13)	-100.0%	38
Human Settlements	35 611	33 546	33 500	2 493	20 788	18 366	2 421	13.2%	33 500
Municipal Accreditation and Capacity Building Grant	253	256	256	–	128	149	(21)	-14.2%	256
Libraries	11 330	11 573	11 573	806	6 220	6 615	(395)	-6.0%	11 573
Proclaimed Roads Subsidy	175	4 470	4 470	–	4 470	2 447	2 023	82.6%	4 470
Financial Management Support Grant: Student Bursaries	229	–	321	–	–	–	–		321
Establishment of a K9 Unit	5 489	2 390	2 390	453	3 538	3 424	114	3.3%	2 390
Establishment of a Law Enforcement Reaction Unit	(13)	4 000	5 329	561	3 777	2 523	1 254	49.7%	5 329
WC Mun Energy Resilience Grant	400	–	–	–	–	–	–		–
LG Public Employment Support Grant	837	–	855	–	–	–	–		855
WC Financial Management Capability Grant			418	–	–	–	–		418
Municipal Water Resilience Grant			600	–	–	–	–		600
Total operating expenditure of Transfers and Grants:	166 552	185 924	189 402	10 980	87 929	83 183	4 747	5.7%	187 529
<u>Capital expenditure of Transfers and Grants</u>									
National Government:	34 655	51 410	51 410	3 737	20 801	24 948	(4 146)	-16.6%	51 410
Municipal Infrastructure Grant (MIG)	26 301	33 810	33 810	3 568	16 747	16 348	399	2.4%	33 810
Energy Efficiency and Demand Side Management Grant		–	–				–		–
Integrated National Electrification Programme (municipal)	8 354	17 600	17 600	169	4 055	8 600	(4 545)	-52.9%	17 600
							–		
Provincial Government:	11 275	21 339	5 332	26	282	993	(712)	-71.6%	5 332
Human Settlements	8 698	20 059	3 945	–	–	545	(545)	-100.0%	3 945
RSEP/VPUU Municipal Projects	–	1 200	1 200	–	247	414	(166)	-40.2%	1 200
Libraries	66	50	50	26	34	20	14	71.2%	50
Fire Service Capacity Building Grant	–	–	–	–	–	–	–		–
Establishment of a K9 Unit	246	30	137	–	–	15	(15)	-100.0%	137
Sport Development	983	–	–						
Non-Motorised Transport	1 282	–	–						
							–		
Total capital expenditure of Transfers and Grants	45 930	72 749	56 742	3 763	21 083	25 941	(4 858)	-18.7%	56 742
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	212 483	258 673	246 144	14 743	109 013	109 124	(111)	-0.1%	244 271



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8
FEBRUARIE 2023 OM 10:15**

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl R J Jooste

Duda, A A
Fortuin, C
O'Kennedy, E C
Pieters, C

Smit, N
Stanley, B J (rdh)
Van Zyl, M (rdd)
Warnick, A K

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

BEAMPTES:

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

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom almal teenwoordig.

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

Verlof tot afwesigheid word verleen aan rdh T van Essen en rdl D G Bess.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 9 NOVEMBER 2022**

BESLUIT

(op voorstel van rdl N Smit, gesekondeer deur rdd M van Zyl)

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste)
gehou op 9 November 2022 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE

5.1. MAANDVERSLAG: DESEMBER 2022

[Nota: Die prestasiemetingsverslae was voorgelê tydens die Raadsvergadering gehou op
26 Januarie 2023.]



MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON TUESDAY, 8 FEBRUARY 2023 AT 10:15

PRESENT:

COUNCILLORS:

Chairperson, cllr R J Jooste

Duda, A A

Fortuin, C

O'Kennedy, E C

Pieters, C

Smit, N

Stanley, B J (ald)

Van Zyl, M (ald)

Warnick, A K

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

OFFICIALS:

Municipal Manager, mr J J Scholtz

Director: Financial Services, mr M A C Bolton

Director: Protection Services, mr P A C Humphreys

Director: Corporate Services, ms M S Terblanche

Director: 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 ald T van Essen en cllr D G Bess.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 9 NOVEMBER 2022

RESOLUTION

(proposed by cllr N Smit, seconded by ald M van Zyl)

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 9 November 2022 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MONTHLY REPORT: DECEMBER 2022

[Note: The performance measurement reports were presented at the Council meeting held on 26 January 2023.]

5.1.1 SIVIELE INGENIEURSDIENSTE

Die voorsitter versoek die Direkteur: Siviele Ingenieursdienste om die belangrikste aspekte uit die verslag toe te lig.

Die Direkteur: Siviele Ingenieursdienste gee inligting deur insake die damvlakke in die Swartland munisipale area.

Rdh B J Stanley en rdl A A Duda spreek onderskeidelik hul kommer uit oor die oorvloei van rioolwater in die verskeie dorpe.

Die Uitvoerende Burgemeester, rdh J H Cleophas versoek dat Raadslede inwoners moet opvoed om nie die rioolstelsel te misbruik nie.

BESLUIT

(op voorstel van rdd M van Zyl, gesekondeer deur rdl E C O'Kennedy)

Dat kennis geneem word van die maandverslag van die Direktoraat Siviele Ingenieursdienste vir Desember 2022.

5.1.2 ELEKTRIESE INGENIEURSDIENSTE

Die voorsitter lê die maandverslag ter tafel soos met die sakelys gesirkuleer en versoek die Direkteur: Elektriese Ingenieursdienste om met die verslag te handel.

Die Direkteur: Elektriese Ingenieursdienste som die volgende op, naamlik:

- Die impak van die Eskom Megaflex-tarief word baie sigbaar, met 'n bruto surplus tot 18,5%;
- Kontrakteurs vir De Hoop Substasie en Ilinge Lethu Blok A & B sal in Januarie 2023 weer op die terrein wees;
- Daar is 'n landwyse tekort aan meters (voorafbetaalde en konvensionele) wat 'n impak sal hê op nuwe aansluitings, metervervangings, weens nie-betaling en instandhoudingswerk.

BESLUIT

(op voorstel van rdd M van Zyl, gesekondeer deur rdl E C O'Kennedy)

Dat kennis geneem word van die maandverslag van die Direktoraat Elektriese Ingenieursdienste vir Desember 2022.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

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

5.1.1 CIVIL ENGINEERING SERVICES

The chairperson requested the Director: Civil Engineering Services to clarify the most important aspects from the report.

The Director: Civil Engineering Services provided information regarding the dam levels in the Swartland municipal area.

Ald B J Stanley and cllr A A Duda respectively expressed their concern about the overflow of sewage in the various towns.

The Executive Mayor, ald J H Cleophas requested that Councillors should educate residents not to abuse the sewage system.

RESOLVED

(proposed by ald M van Zyl, seconded by cllr E C O'Kennedy)

That cognisance be taken of the monthly report of the Directorate Civil Engineering Services for December 2022.

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 deal with the report.

The Director: Electrical Engineering Services summarized the following, namely:

- The impact of the Eskom Megaflex tariff becomes very visible, with a gross surplus of up to 18.5%;
- Contractors for De Hoop Substation and Ilinge Lethu Block A & B will be on site again in January 2023;
- There is a nationwide shortage of meters (prepaid and conventional) which will impact new connections, meter replacements, due to non-payment and maintenance work.

RESOLUTION

(proposed ald M van Zyl, seconded by cllr E C O'Kennedy)

That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for December 2022.

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

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



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste
2 Maart 2023

7/1/2/2-4

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 8 MAART 2023

ONDERWERP: MAANDVERSLAG – JANUARIE 2023: SIVIELE INGENIEURSDIENSTE SUBJECT: MONTHLY REPORT – JANUARY 2023: CIVIL ENGINEERING SERVICES

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

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

(get) L D Zikmann

MUNICIPAL MANAGER
LDZ/ma

Zikmann/verslae/maandverslae /Dec 2022/Jan23

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2022/3 - PERFORMANCE DIRECTORS (Quarterly)

Thursday, March 02, 2023

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Zikmann, Louis - Director: Infrastructure & Civil Engineering Services					
Strategic Goal:	5 Sufficient, affordable and well-run services				
Strategic Objective:	Manage Civil Engineering Services				
pd-09-0013: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 34.9%	Budget = R107 417 924, YTD Actual = R37 455 468.32 (Committed: R7 382 149.83)	Documents\2022	
		F:			
		M:			
pd-09-0014: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 46.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 61%		Documents\2022	
		F:			
		M:			
pd-09-0015: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 43.52%	Budget = R355 237 879, YTD Actual = R154 597 550 (43.52%)	Documents\2022	
		F:			
		M:			
pd-09-0016: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	ND: Management of Civil Eng Construction Processes NQF 5 (2), AET (32) - Planned training	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%	18/18 resolutions initiated/implemented		Documents\2022
		F:			
		M:			
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes		Evidence
		J: 1	9 Jan		Documents\2022
		F:			
		M:			
pd-09-0021: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes		Evidence
		J: 0			N/a
		F:			
		M:			
pd-09-0023: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes		Evidence
		J: 0%	0/1 employees appointed in terms of the EE Plan - 1 White Male appointed in the Professionally Qualified Level where White Males are over represented (Senior Manager: Solid Waste & Trade Services). Vacancy was advertised externally and no suitably qualified candidates from the designated groups could be recruited. The vacancy was re-advertised with relaxed requirements and no candidates from the designated groups could be recruited. Scarce Skill. Filling of vacancy was urgent due to service delivery demands.		Documents\2022
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100% F: M:	Total Requisitions= 204		Documents\2022
pd-09-0025: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:	No internal audit queries		
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: 0% F: M:	0/1 - 1 finding must still be corrected		Documents\2022
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: N/a F: M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0026: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	3: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes	Evidence	
		J: N/a			
	F:				
	M:				
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	3: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes	Evidence	
		J: N/a			
F:					
M:					
6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	3: 100.0%	0.0%			
	Yes				
	Monthly Result	Notes	Evidence		
	J: N/a				
F:					
M:					
pd-09-0028: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes	Evidence	
		J: 1	18 Jan 2023	Documents\2022	
F:					
M:					

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]	3: 100.0%	0.0%												
		3 months maximum													
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>J: 4.4 mths</td><td>Vacancy of General Assistant (WWTW Mrb) vacant since 30 September 2021. DS confirmed that the filling of the vacancy is not necessary at the moment, as the Moorreesburg WWTW is currently being upgraded and the project will only be finalised by 30 June 2023. He approved that a need for additional capacity at the Malmesbury WWTW be addressed through a contract utilising the savings from the non-filling of this vacancy. DS confirmed during December 2022 that the vacancy can be filled. Post to be utilised in Malmesbury as support to the Area Superintendent to the benefit of the whole Swartland. Job Description as well as Org structure will be amended in this regard. Interviews held during January 2023 and post was filled with effect from 1 February 2023.</td><td>Documents\2022</td></tr><tr><td>F:</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	J: 4.4 mths	Vacancy of General Assistant (WWTW Mrb) vacant since 30 September 2021. DS confirmed that the filling of the vacancy is not necessary at the moment, as the Moorreesburg WWTW is currently being upgraded and the project will only be finalised by 30 June 2023. He approved that a need for additional capacity at the Malmesbury WWTW be addressed through a contract utilising the savings from the non-filling of this vacancy. DS confirmed during December 2022 that the vacancy can be filled. Post to be utilised in Malmesbury as support to the Area Superintendent to the benefit of the whole Swartland. Job Description as well as Org structure will be amended in this regard. Interviews held during January 2023 and post was filled with effect from 1 February 2023.	Documents\2022	F:			M:			
Monthly Result	Notes	Evidence													
J: 4.4 mths	Vacancy of General Assistant (WWTW Mrb) vacant since 30 September 2021. DS confirmed that the filling of the vacancy is not necessary at the moment, as the Moorreesburg WWTW is currently being upgraded and the project will only be finalised by 30 June 2023. He approved that a need for additional capacity at the Malmesbury WWTW be addressed through a contract utilising the savings from the non-filling of this vacancy. DS confirmed during December 2022 that the vacancy can be filled. Post to be utilised in Malmesbury as support to the Area Superintendent to the benefit of the whole Swartland. Job Description as well as Org structure will be amended in this regard. Interviews held during January 2023 and post was filled with effect from 1 February 2023.	Documents\2022													
F:															
M:															
pd-10-0018: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	3: 100.0%	0.0%												
		4% pm maximum	3.1% pm average												
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>J: 3.1%</td><td>191/6258 person days lost due to sick leave</td><td>Documents\2022</td></tr><tr><td>F:</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	J: 3.1%	191/6258 person days lost due to sick leave	Documents\2022	F:			M:			
Monthly Result	Notes	Evidence													
J: 3.1%	191/6258 person days lost due to sick leave	Documents\2022													
F:															
M:															
pd-11-0001: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%												
		76 (131 for the whole organisation - 2022 DORA)	120.83 cumulative												
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>J: 22.4</td><td></td><td>Documents\2022</td></tr><tr><td>F:</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	J: 22.4		Documents\2022	F:			M:			
	Monthly Result	Notes	Evidence												
	J: 22.4		Documents\2022												
	F:														
M:															
2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%													
	218 (296 for the whole organisation)	228 cumulative													
	<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>J: 13</td><td></td><td>Documents\2022</td></tr><tr><td>F:</td><td></td><td></td></tr><tr><td>M:</td><td></td><td></td></tr></table>	Monthly Result	Notes	Evidence	J: 13		Documents\2022	F:			M:				
Monthly Result	Notes	Evidence													
J: 13		Documents\2022													
F:															
M:															

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0086: Improved water sustainability	1: % total water losses [Type=Avg All]	3: 100.0%	0.0%		
		Maintain the annual average below 17%			
		Monthly Result	Notes		Evidence
		J: 17.26			Documents\2022
		F:			
		M:			
pd-14-0001: 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]	3: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
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]	3: 0.0%	0.0%		
		Yes (annually by end of June)			
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	3: 100.0%	0.0%		
		1 per quarter			
		Monthly Result	Notes		Evidence
		J: 1	Q2 report submitted		Documents\2022
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
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]	3: 100.0%	0.0%		
		22 602			
	2: Number of formal residential properties with access to sewerage services [Type=Avg All]	3: 100.0%	0.0%		
		20 409			
	3: Number of formal residential properties receiving refuse removal service at least once a week [Type=Avg All]	3: 100.0%	0.0%		
		22 112			
pd-17-0003: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0%	0.0%		
		Yes (by end of March)			
pd-17-0008: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% by end of June			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0084: Ensure that accurate revenue estimates are prepared in relation to operating requirements	1: Projected tariff increases determined for the budget of the new financial year [Type=Qtr 3 Only]	3: 100.0% Yes (annually by February)	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/A			
		F:			
		M:			

SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: JAN 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	17/01/2023	7,6	156	62,9	34,5	<0.20	25	4	756	-
Malmesbury	17/01/2023	<0.10	119	23,8	0,19	10,6	<4	<0.20	2	-
Moorreesburg	17/01/2023	8,82	219	384	71,9	<0.20	124	12,1	>2419	-
Koringberg	16/01/2023	7,54	334	349	143	<0.20	282	19,2	>2419	-
Riebeek Kasteel	17/01/2023	7,2	107	49,1	19,1	5,7	14	<0.20	>2419	-
Chatsworth	16/01/2023	7,09	140	90,7	33,3	<0.20	17	14,6	>2419	-
Kalbaskraal	16/01/2023	6,87	148	305	25,2	<0.20	139	18,4	>2419	-
Determinant Passed	31	7	4	3	1	7	4	3	2	-
Determinant Failed	25	0	3	4	6	0	3	4	5	-
Total Tested	56	7	7	7	7	7	7	7	7	-
% Passed	55	100	57	43	14	100	57	43	29	-

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

**REPORT: SWARTLAND WASTE WATER TREATMENT WORKS
(JANUARY 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 (69%)

1. An average daily flow of 5 677 m³/d was recorded in December (56.8% capacity).
2. An organic load of 6 901 kg COD/d was imposed on the plant (69.0% capacity).
3. The sludge mass was satisfactory at both AT's.
4. Plant performance was satisfactory across both AT's, the nitrification of ammonia nitrogen and removal of organics being sufficient.
5. The final effluent complied with the chemical limits of the General Limit, relevant to parameters measured.
6. Disinfection was good (48 Faecal Coliforms per 100ml).

MOORREESBURG (105%)

1. Unable to carry out inspection as plant operation stopped due to construction. Plant extensions in progress.
2. Only the final effluent sampled. The final effluent exceeded the chemical limits of the General Limit relative to conductivity, ammonia nitrogen, total suspended solids, ortho phosphate and chemical oxygen demand.
3. Chlorine residual were extremely low. Increase chlorination and maintain 0.25 mg/l free chlorine. Dosing HTH tablets daily by hand.
4. Disinfection was therefore poor (>2419 Faecal Coliforms per 100ml).

DARLING (192%)

1. A corrected average daily flow of 1 319 m³/d was recorded in December (97.5% capacity).
2. An organic load of 3 001 kg COD/d, was imposed on the plant, consequently exceeding the organic design capacity (192% capacity).
3. Plant performance in the aeration basin was poor relative to the nitrification of ammonia nitrogen, due to under-aeration, plant overload and the sludge mass being slightly high. Removal of organics was nonetheless satisfactory.
4. The sludge mass was slightly high in absolute terms. Maintain 800 - 900 ml/l solids by increasing sludge wastage.
5. The ST effluent was of poor chemical quality with periodic sludge losses. The underflow sludge return rate was adequate.
6. The final effluent exceeded the chemical limits of the General Limit relative to the marginally high conductivity, ammonia nitrogen and chemical oxygen demand. The latter complied after filtration, however. FE2 (reed bed) complied with the chemical limits of the Irrigation Limit

up to 500 m³, relevant to parameters measured.

7. The chlorine residuals were fairly satisfactory at FE1.
8. Disinfection was adequate at FE1 (756 Faecal Coliforms per 100ml) relative to the General Limit. Disinfection was adequate at FE2 (2480 Faecal Coliforms per 100ml) relative to the Irrigation Limit up to 500 m³.

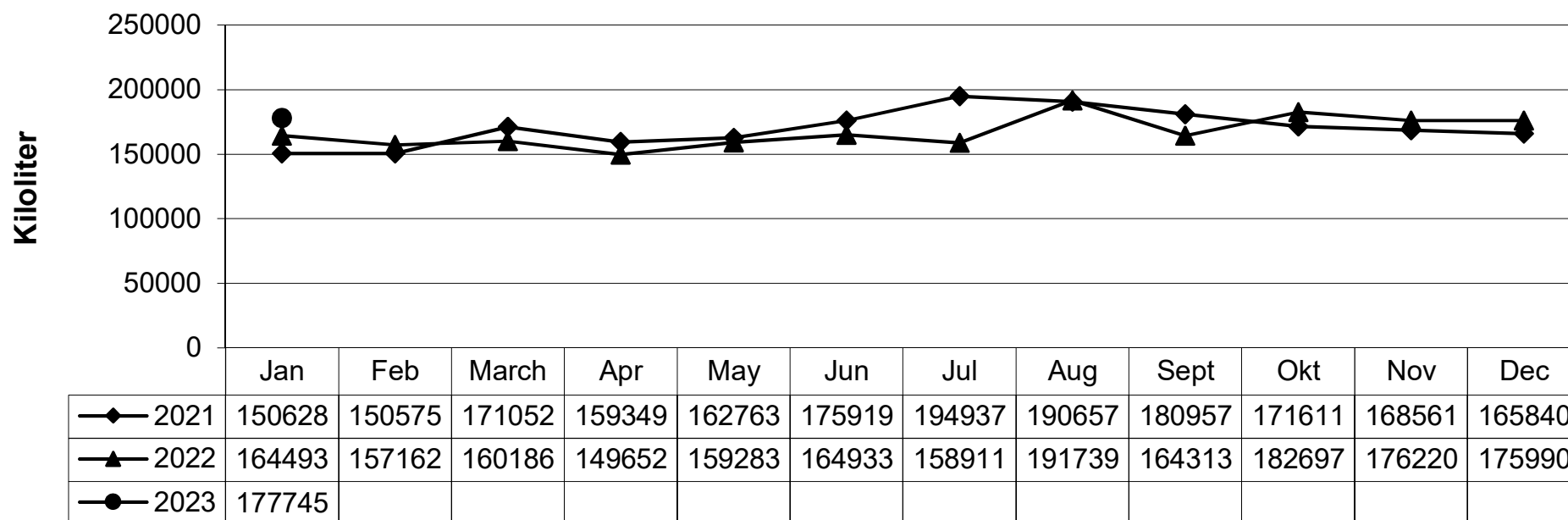
RIEBEEK VALLEI (52%)

1. An average daily flow of 787 m³/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 poor in the aeration basin. Nitrification of ammonia nitrogen was incomplete. Removal of organics was 97.1% effective, however. This is possibly due to high sludge mass and under-aeration caused by power outages.
4. The sludge mass was high. Sludge settleability was nevertheless adequate. Maintain 400 – 500 ml/l solids (940 ml/l measured), by increasing sludge wastage.
5. Phase separation was complete, but both clarifier effluents were of fairly poor chemical quality. The underflow sludge return rates were adequate, however.
6. The chlorine residuals were satisfactory. Disinfection was adequate (921 Faecal Coliforms per 100ml).
7. The final effluent complied with the chemical limits of the General Limit, except for ammonia nitrogen.

ooOOoo

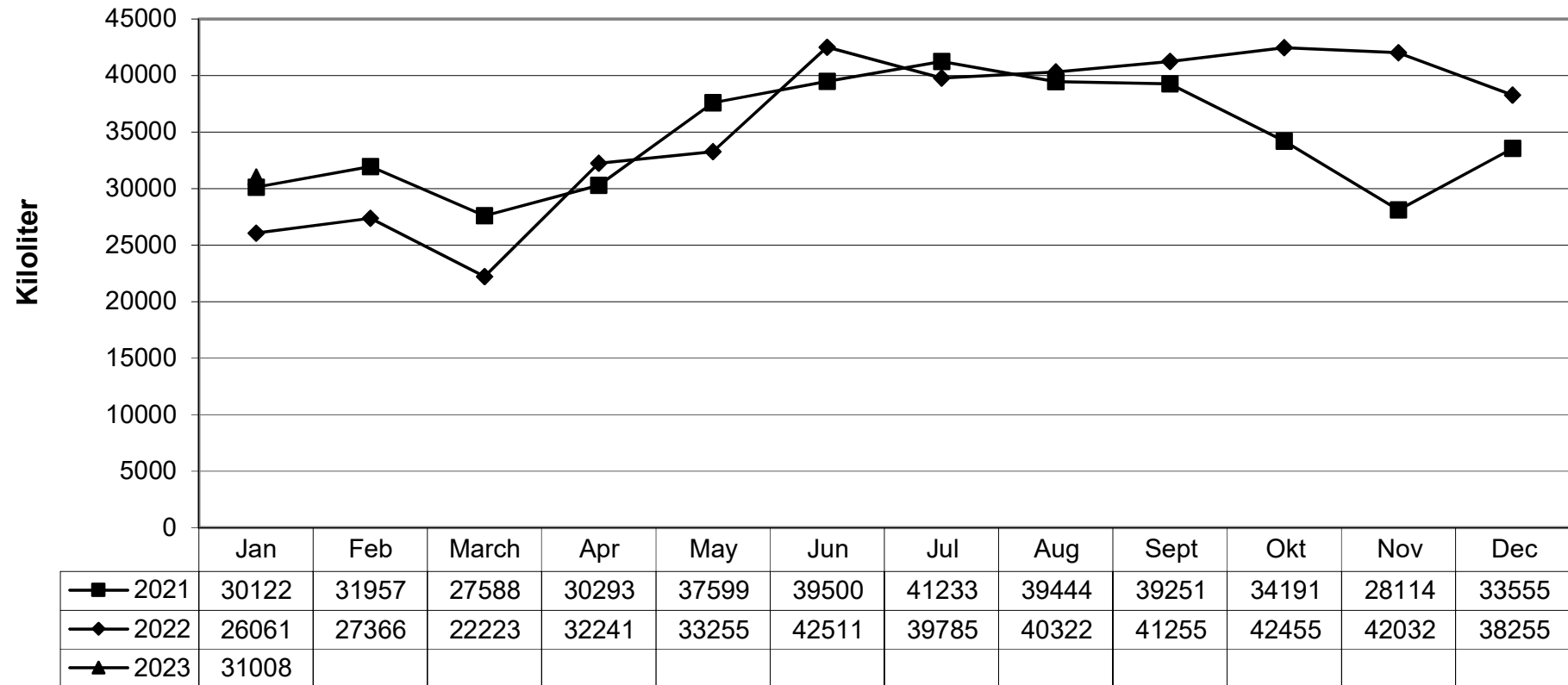
Malmesbury WWTW Effluent 2021 - 2023

Graph 1.1



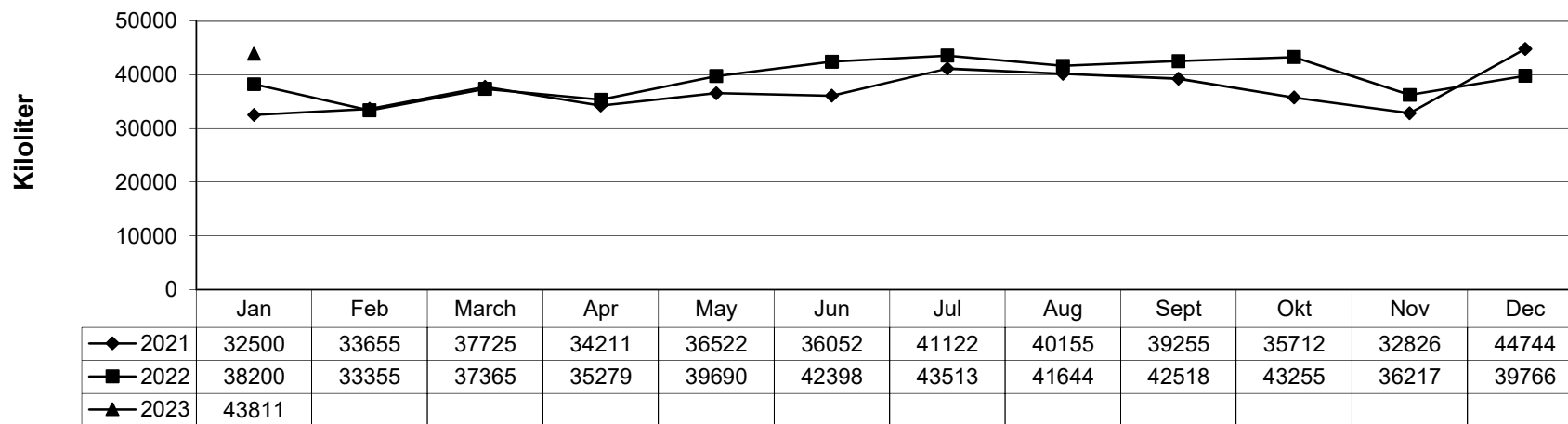
Moorreesburg WWTW Effluent 2021 - 2023

Graph 1.2



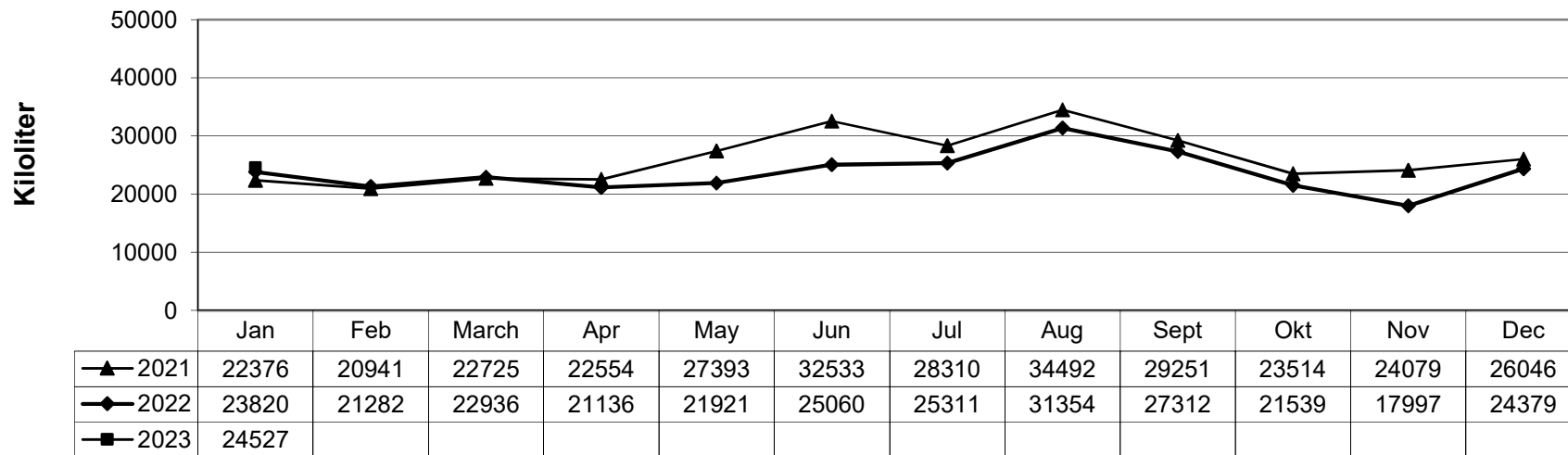
Darling WWTW Effluent 2021 - 2023

Graph 1.3



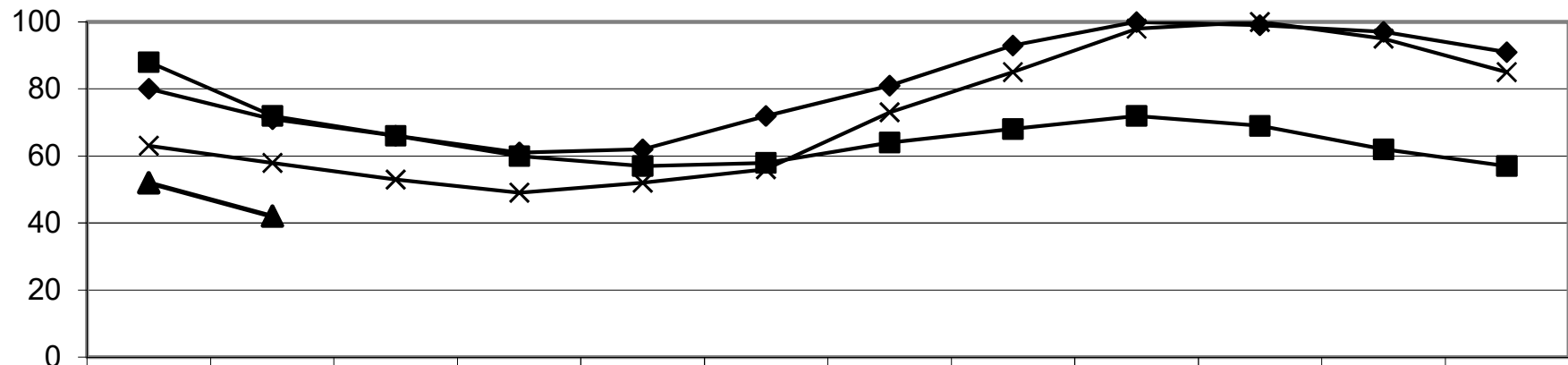
Riebeek Valley WWTW Effluent 2021 - 2023

Graph 1.4



Voëlvlei Dam Storage 2020 - 2023

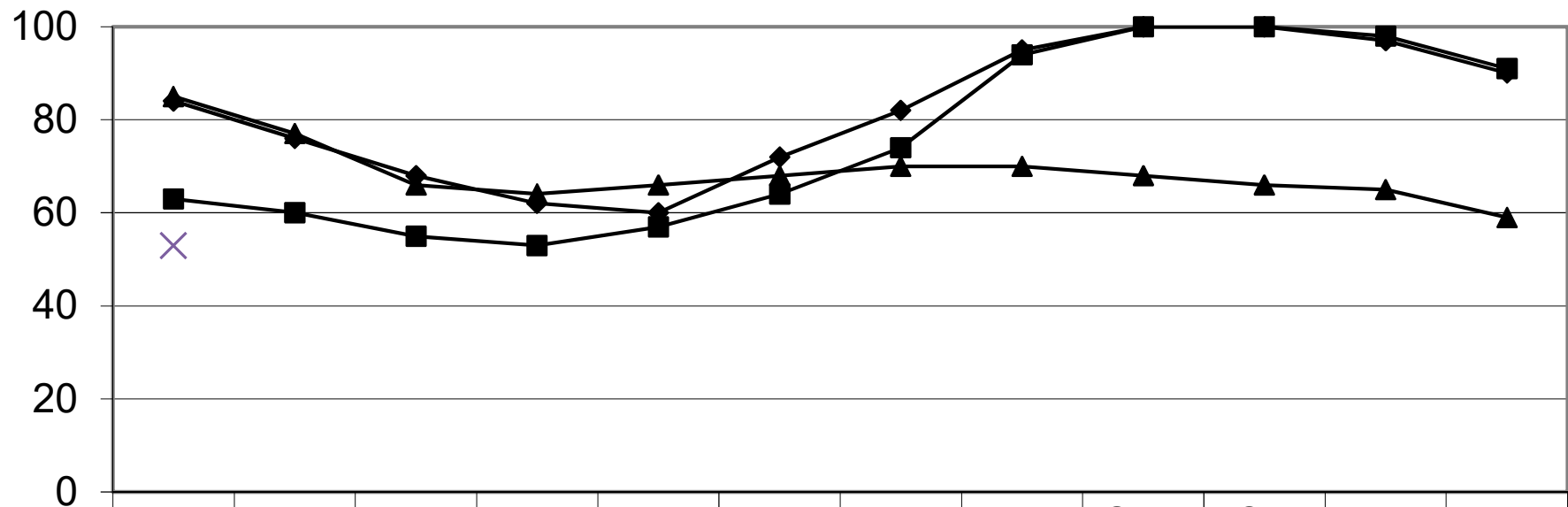
Graph 2



	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										

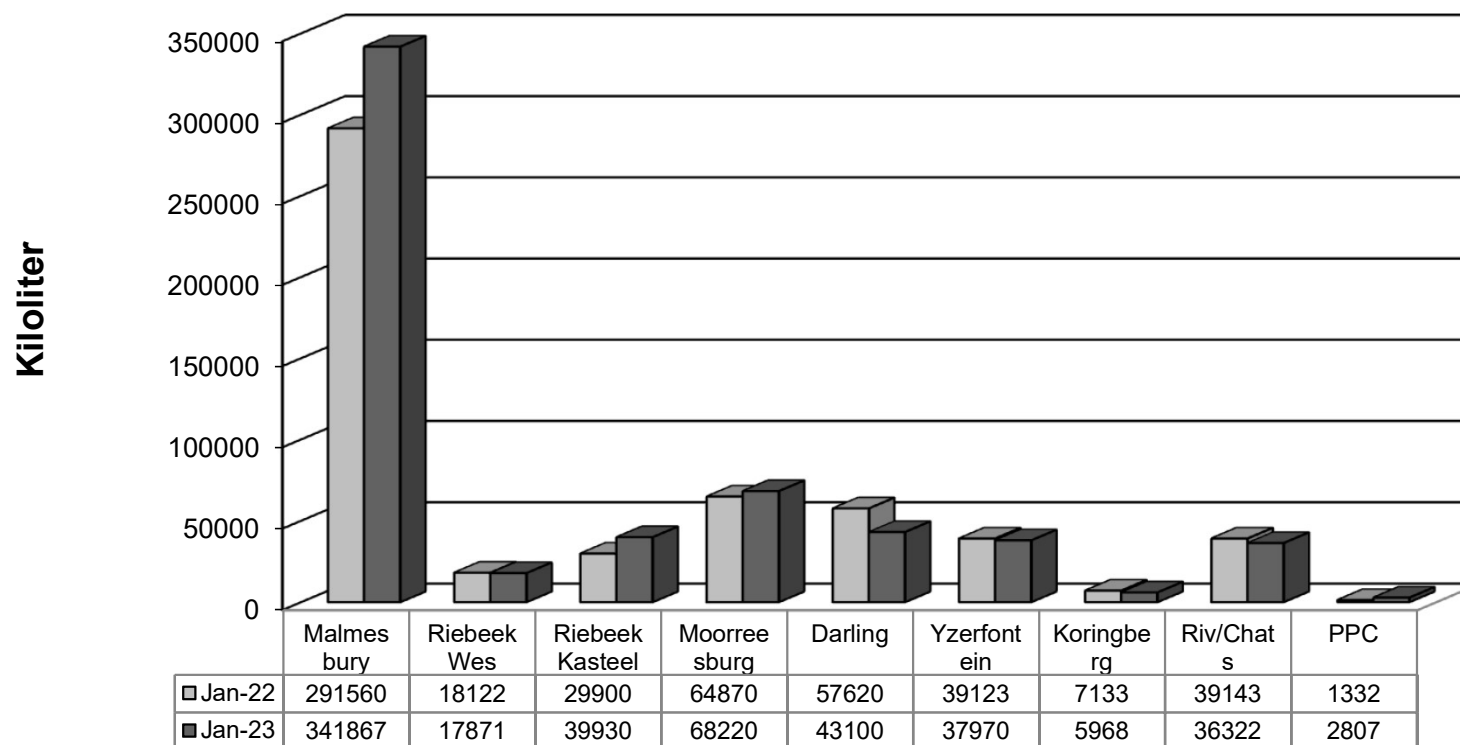
Paardenberg Dam Storage 2020 - 2023

Graph 3

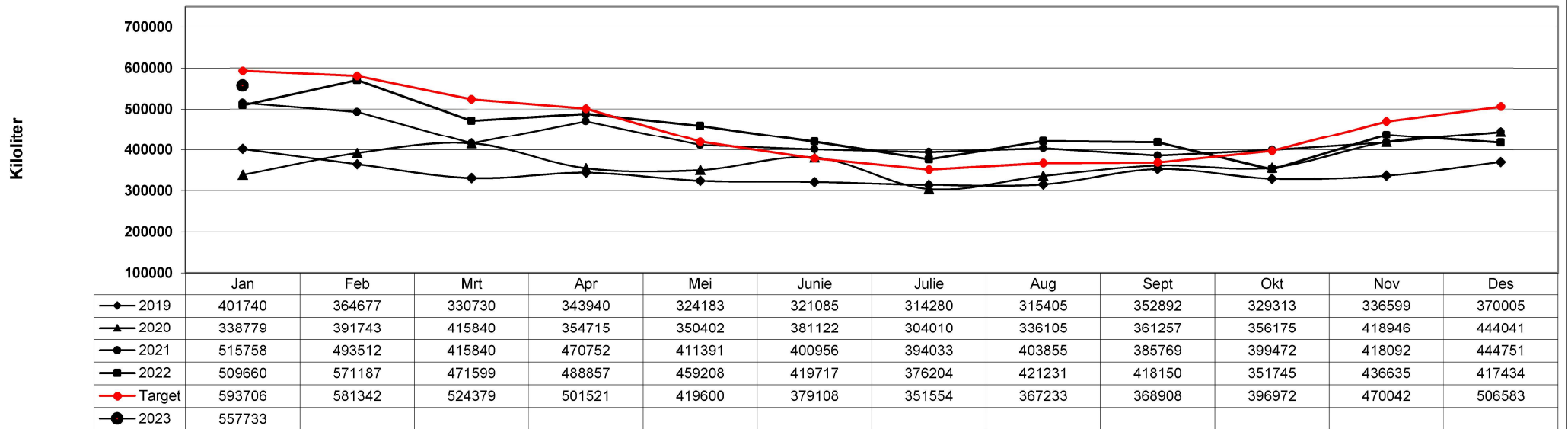


	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
2020	63	60	55	53	57	64	74	94	100	100	98	91
2021	84	76	68	62	60	72	82	95	100	100	97	90
2022	85	77	66	64	66	68	70	70	68	66	65	59
23	53											

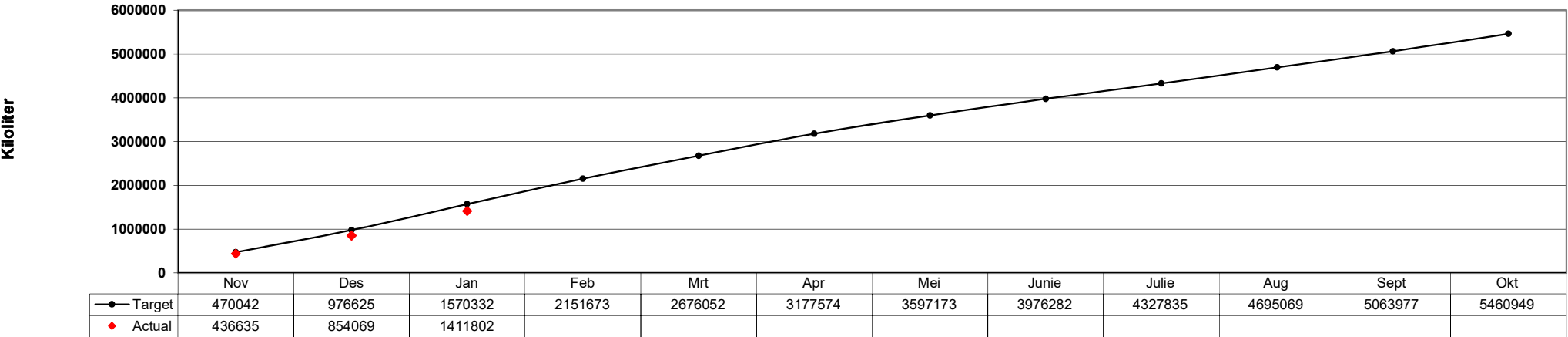
Water demand January Graph 4



Water Usage: Swartland 2019 - 2023 Graph 5.1

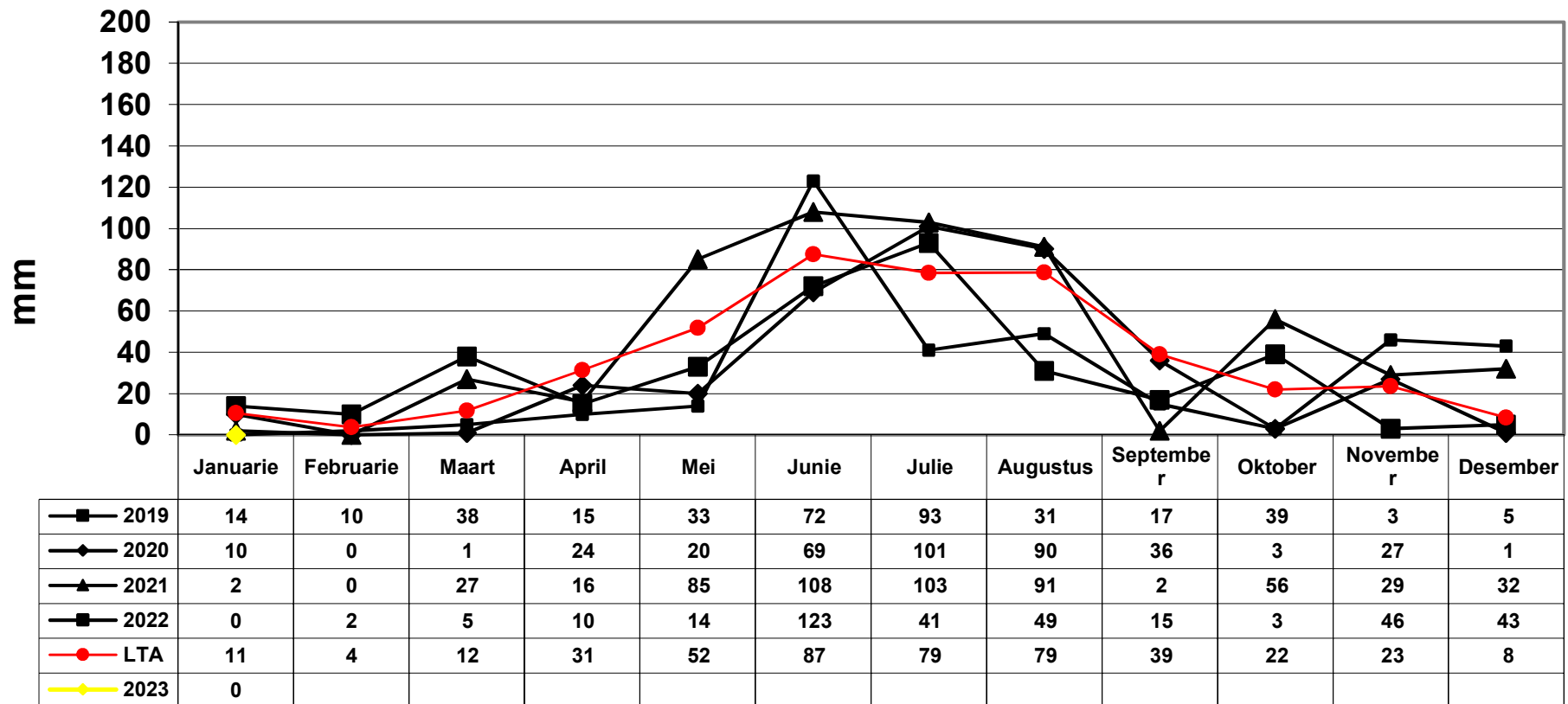


Water Usage: Target vs Actual Graph 5.2



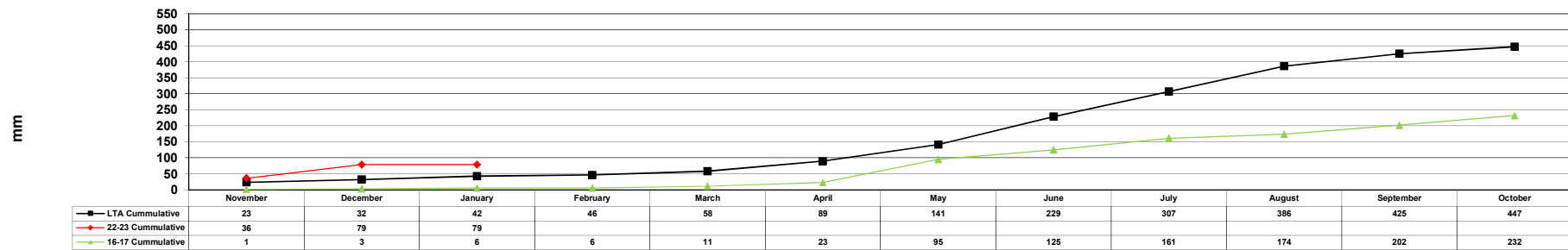
Rainfall 2019 - 2023

Graph 6.1

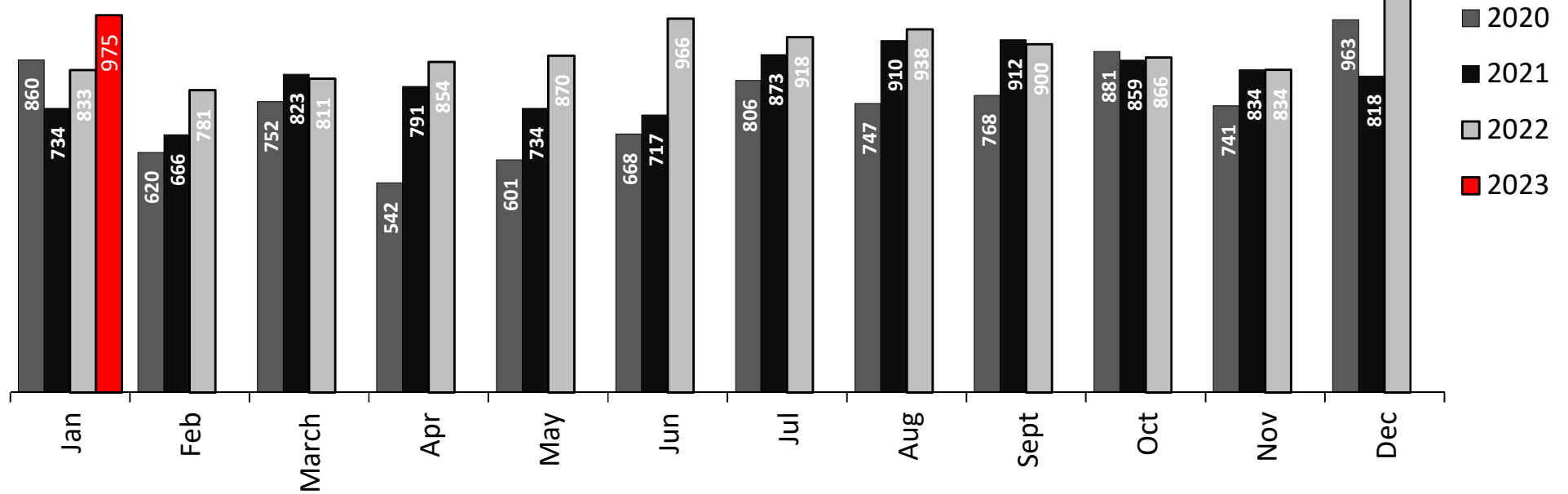


Cumulative Rainfall

Graph 6.2



MONTHLY SEWER INCIDENTS 2020 - 2023

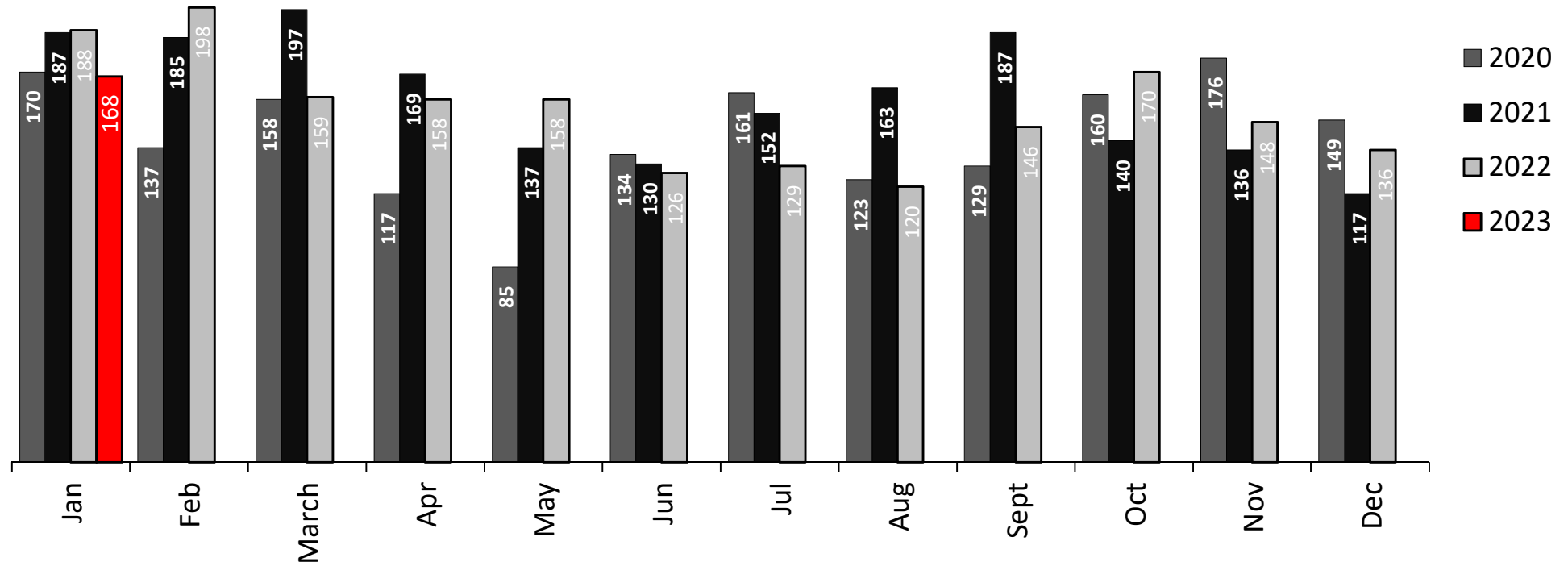


INCIDENT REPORT

SEWER - JAN 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	9	6	3	33%	5	2	2
CHATSWORTH	50	48	2	4%	2	1	47
DARLING	72	47	25	35%	40	8	24
KALBASKRAAL	46	46	0	0%	1	0	45
KORINGBERG	39	36	3	8%	8	0	31
MALMESBURY	81	49	32	40%	52	25	4
MOORREESBURG	94	74	20	21%	52	3	39
RIEBEEK - KASTEEL	45	39	6	13%	10	2	33
RIEBEEK - WES	81	81	0	0%	5	2	74
RIVERLANDS	9	6	3	33%	3	3	3
YZERFONTEIN	449	442	7	2%	0	1	448
	975	874	101	10%	178	47	750

MONTHLY WATER INCIDENTS 2020 - 2023

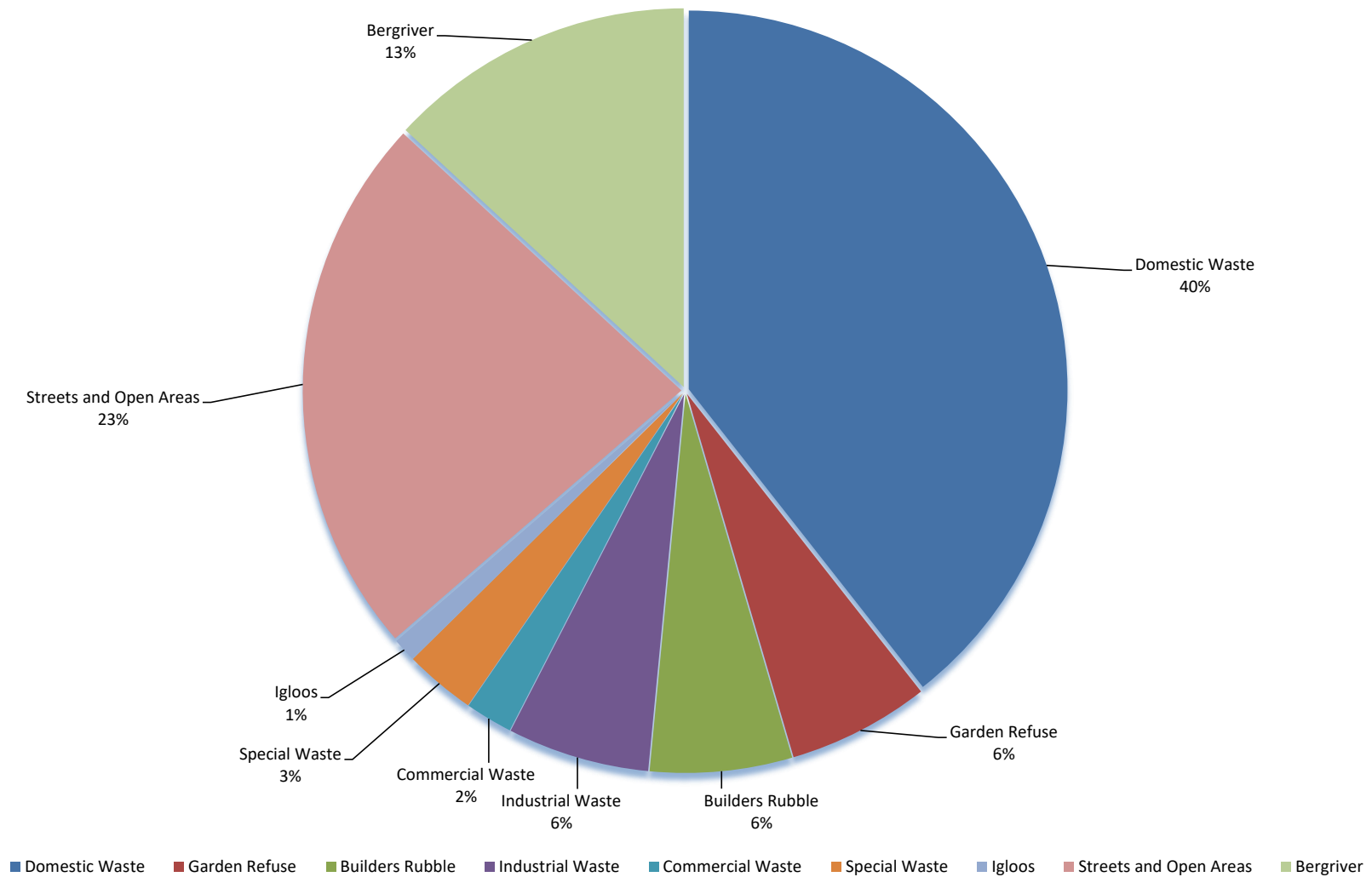


INCIDENT REPORT

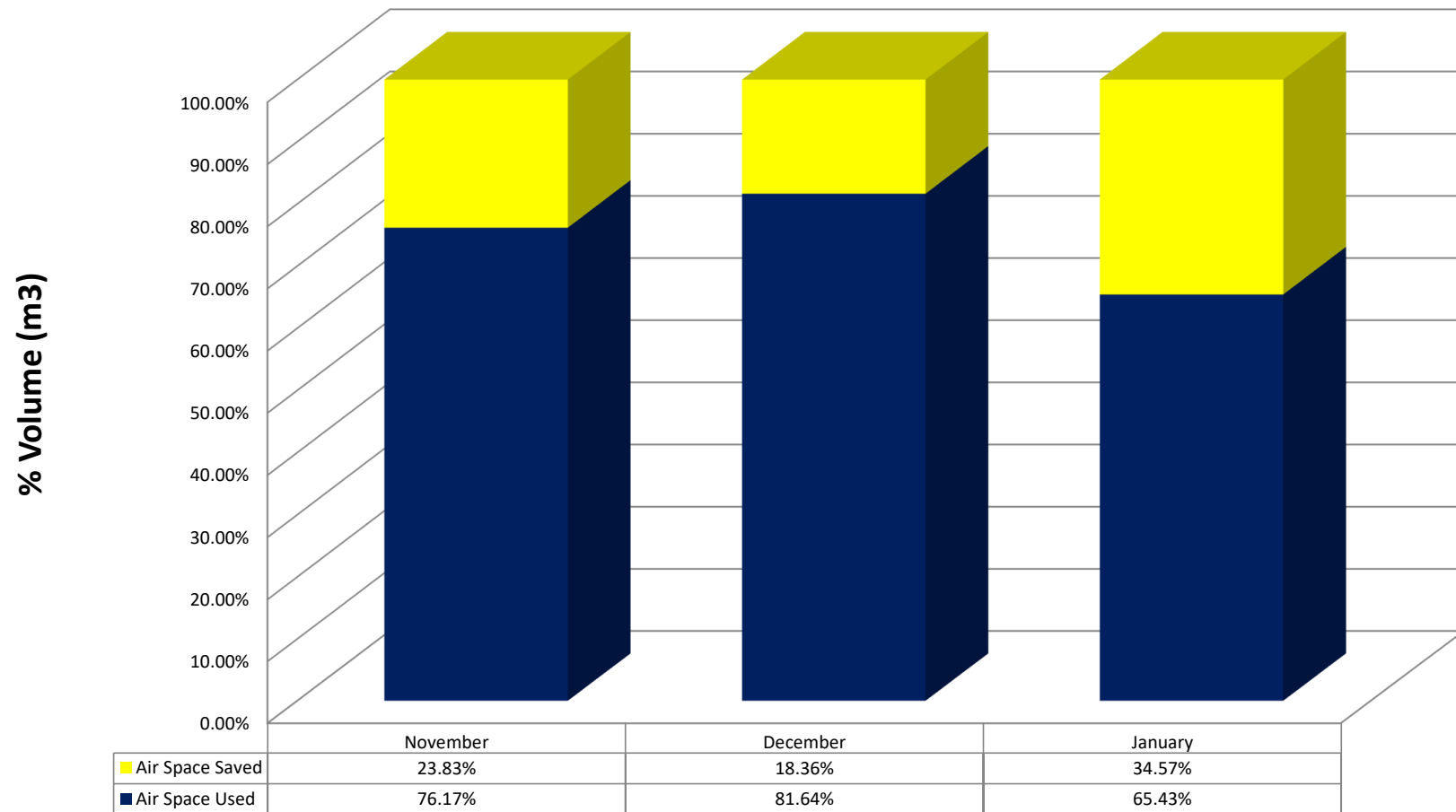
WATER - JAN 2023

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	2	2	0	0%	0	2	0
CHATSWORTH	6	6	0	0%	0	3	3
DARLING	25	15	10	40%	1	12	12
KALBASKRAAL	3	3	0	0%	0	0	3
KORINGBERG	5	4	1	20%	0	3	2
MALMESBURY	78	48	30	38%	6	57	15
MOORREESBURG	28	24	4	14%	0	13	15
RIEBEEK - KASTEEL	2	0	2	100%	2	0	0
RIEBEEK - WES	3	0	3	100%	0	3	0
RIVERLANDS	8	4	4	50%	0	5	3
YZERFONTEIN	8	6	2	25%	0	4	4
	168	112	56	33%	9	102	57

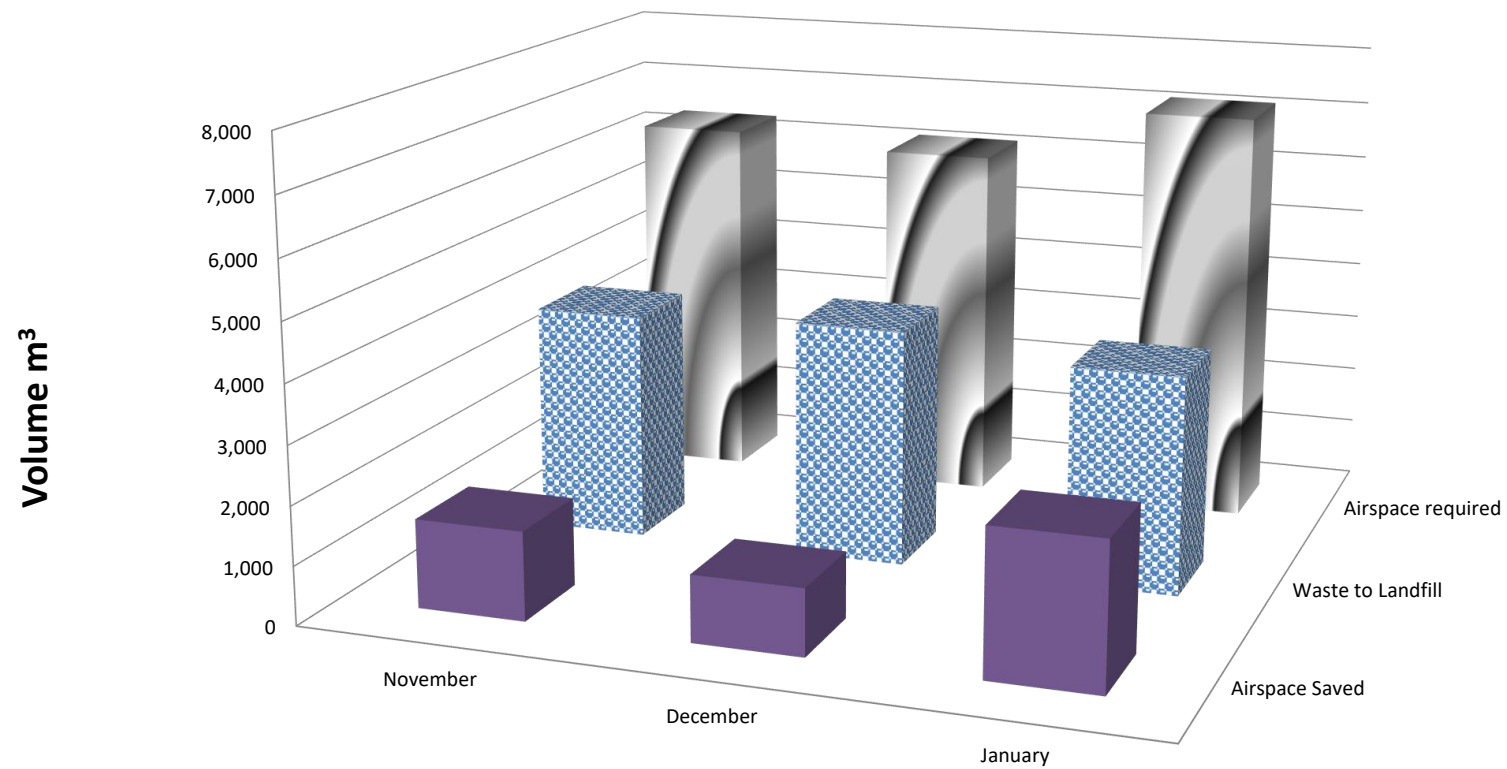
GRAPH 7
HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - JANUARY 2023



GRAPH 8
HIGHLANDS LANDFILL: AIRSPACE STATISTICS
JANUARY 2023



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



	November	December	January
■ Airspace Saved	1,512	1,131	2,468
■ Waste to Landfill	3,914	4,070	3,732
■ Airspace required	6,346	6,161	7,140



Performance Report Jan 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	31	3,306	14.37	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	9	904	3.93	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	2,071	9.00	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	11	1,181	5.13	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Covid 19 Project	01/07/2022 - 30/06/2023	Civil	6	622	2.70	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	346	1.50	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Cleaning Project	01/07/2022 - 06/02/2023	Civil	60	13,424	58.37	0	0	No	In Progress	Annaline Siebritz
Social Sector	Social Services	Archive	01/07/2022 - 30/06/2023	Protection	0	299	1.30	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Control Room Operator	01/07/2022 - 30/06/2023	Protection	1	137	0.60	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Fire Service Duties	01/07/2022 - 30/06/2023	Protection	3	1,223	5.32	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Cleaning Services	01/07/2022 - 30/06/2023	Coporate	2	325	1.41	0	0	No	In Progress	Ilse Looek
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	149	0.65	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	12	1,148	4.99	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	24	1,666	7.24	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	381	1.66	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	10	435	1.89	0	0	No	In Progress	Franios Malan
Environmental and Cultural Sector	Parks and Beautification	Clearing Alien Plants	01/03/2023 - 30/06/2023	Civil	0	0	0.00	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	303	1.32	0	0	No	In Progress	Renate Du Plessis
Environmental and Cultural Sector	Waste Management	Sweeping Streets in the Swartland Area	15/03/2023 - 15/04/2023	Civil	0	0	0.00	0	0	No	0	Annaline Siebritz
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	23	0.10	0	0	No	0	Royston Harris
Social Sector	Social Services	Piont Duty Officer	01/07/2022 - 30/06/2023	Protection	0	0	0.00	0	0	No	0	Royston Harris
Social Sector	Social Services	Sondeza Youth Workers	07/12/2022 - 15/12/2022	Development	0	0	0.00	0	0	No	0	Hillary Balie
Social Sector	Social Services	Development Services	01/07/2022 - 30/06/2023	Development	2	158	0.69	0	0	No	In Progress	Hillary Balie
Social Sector	Social Services	Access Control Officers	01/07/2022 - 30/09/2022	Coporate	0	0	0.00	0	0	No	0	Sunet De Jongh
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	563	2.45	0	0	No	In Progress	Pieter De La Rey
Infrastructure	Electrical Works	Electrification of Low Cost Housing	03/10/2022 - 28/04/2023	Electrical	4	250	1.09	0	0	No	In Progress	Johan van der Zandt
Social Sector	Social Services	Youth Ambassador	04/10/2022 - 30/06/2023	Development	4	291	1.27	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	32	702	3.05	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	576	2.50	0	0	No	In Progress	Jonhill Spies
Social Sector	Financial Services	Filing Project	06/01/2023 - 17/02/2023	Finance	1	6	0.03	0	0	No	In Progress	Mary Speelman
TOTAL					264	34,476	149.90					

	TARGETS FOR 2022/2023	TOTALS ACHIEVED FOR 2022/2023
Work opportunities	268	264.00
Full Time Equavalents	130	149.90



Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services
25 February 2023

All Wards

ITEM 5.1.2 OF THE AGENDA OF THE PORTFOLIO COMMITTEE MEETING TO BE HELD ON 08 MARCH 2023

ONDERWERP:	MAANDVERSLAG – JANUARIE 2023: ELEKTRIESE INGENIEURSDIENSTE
SUBJECT:	MONTHLY REPORT – JANUARY 2023: ELECTRICAL ENGINEERING SERVICES

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of January 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. TID Rollover Project
11. General

Recommendation: That the performance of Electricity Engineering Services for January 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 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Mar/ 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
Apr/ 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
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 112 115 650	R 139 088 649	R 28 257 941	R 36 101 541	R 22 037 130	R 28 475 783	R 9 932 241	R 14 211 298	R 1 182 668	R 819 306	R 173 525 631	R 218 696 576
SURPLUS	R 26 972 998		R 7 843 600		R 6 438 653		R 4 279 057		-R 363 363		R 45 170 946	
% GROSS SURPLUS	19,4%		21,7%		22,6%		30,1%		-44,4%		20,7%	

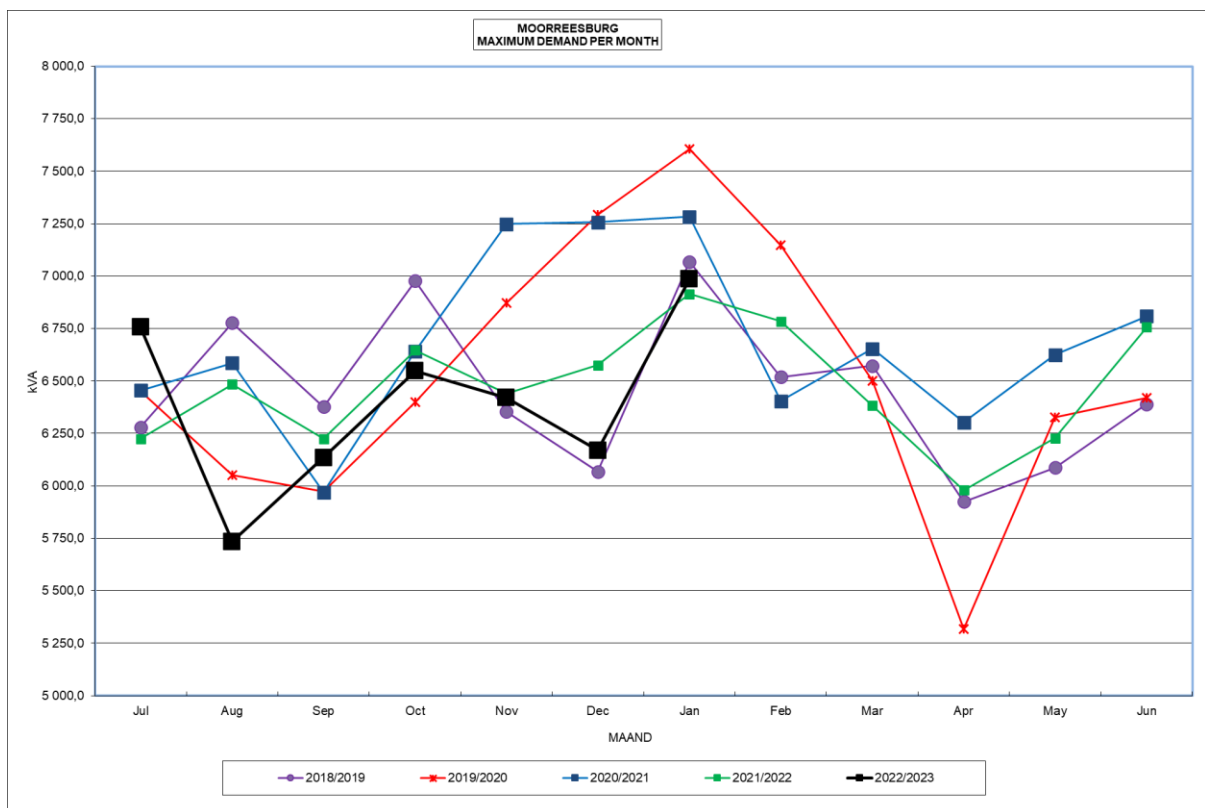
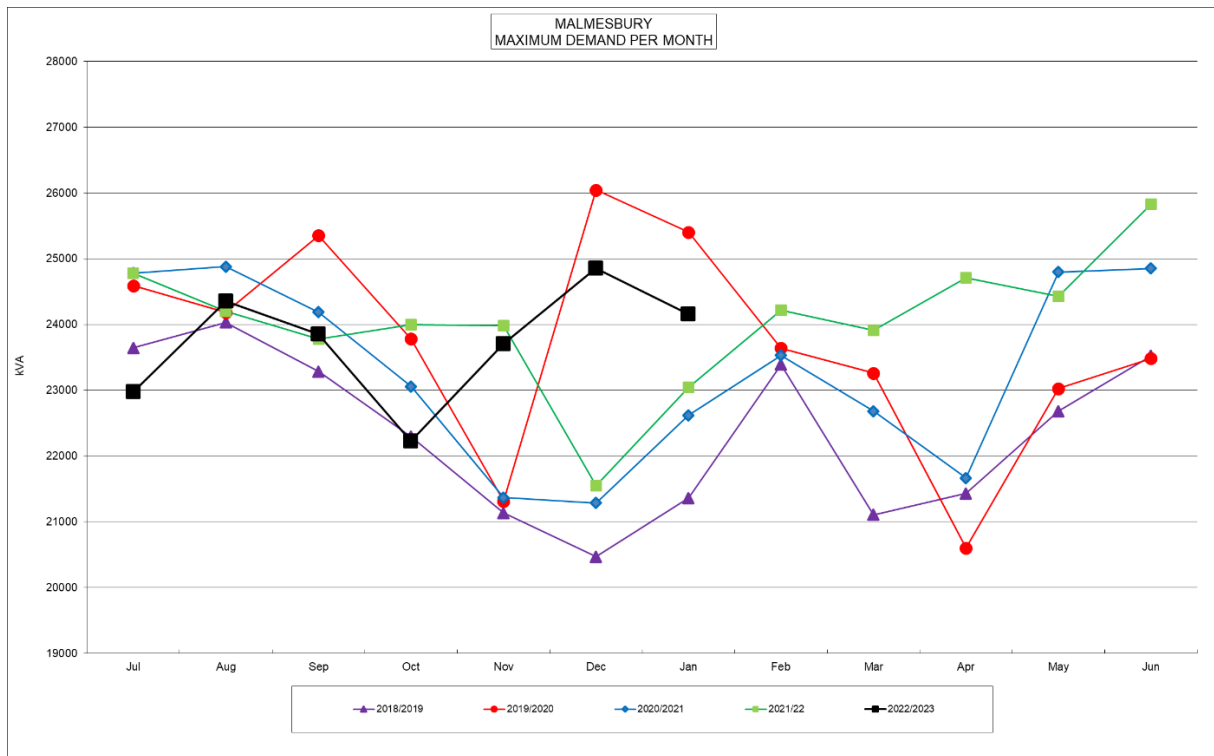
The impact of the Eskom Megaflex tariff (summer) is becoming very visible. **Gross Surplus up to 20.7%.**

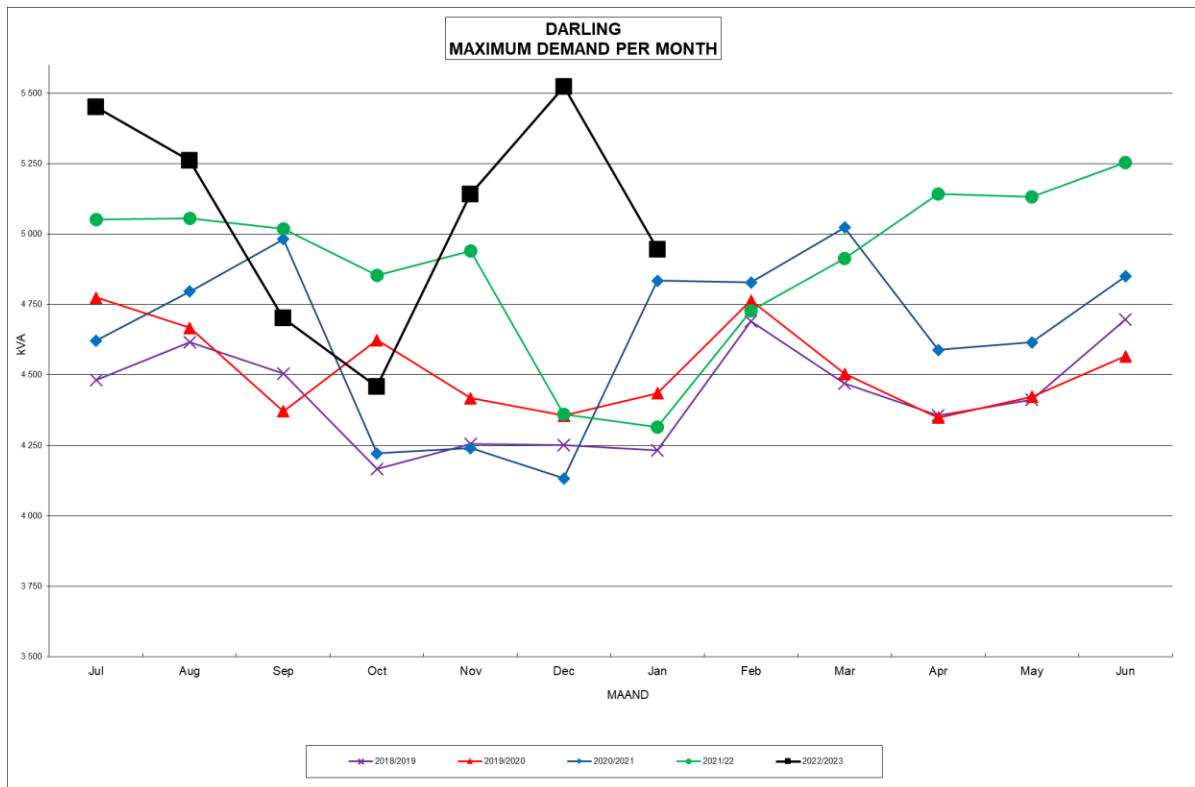
2. Eskom Bulk Account Statistics

ITEM	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		PPC ONGEGUND		TOTALS	
Purchase:												
Tariff structure	Megaflex		Megaflex		Megaflex		Miniflex		NS Rural & Landrate			
Notified MD (MVA)	29		8		5,5		3,9		0,3		46,7	
	Jan-22	Jan-23	Jan-22	Jan-23	Jan-22	Jan-23	Jan-22	Jan-23	Jan-22	Jan-23	Jan-22	Jan-23
Max. demand (MVA)	23,04	24,16	6,91	6,99	4,31	4,95	2,66	4,26	0,251	0,197	37,18	40,55
% Increase	4,83%		1,04%		14,62%		60,43%		-21,56%		9,06%	
Energy (GWh)	11,87	8,99	2,82	2,36	2,03	1,67	1,058	0,921	0,074	0,061	17,84	14,00
% Increase	-24,28%		-16,28%		-17,59%		-12,94%		-18,25%		-21,56%	
Peak (GWh)	1,38	15,36%	0,4783	20,26%	0,2769	16,59%	0,1462	15,87%			1,8031	15,58%
Standard (GWh)	3,62	40,24%	1,0357	43,88%	0,6645	39,81%	0,3427	37,22%	74,089	60,571	4,6234	39,94%
Off-peak (GWh)	3,99	44,40%	0,8466	35,86%	0,7278	43,60%	0,4319	46,91%			5,1498	44,49%
Loadfactor	0,50		0,46		0,64		0,29		0,42		0,48	
Average Powerfactor	1,00		1,00		0,95		1,00		0,99		0,99	

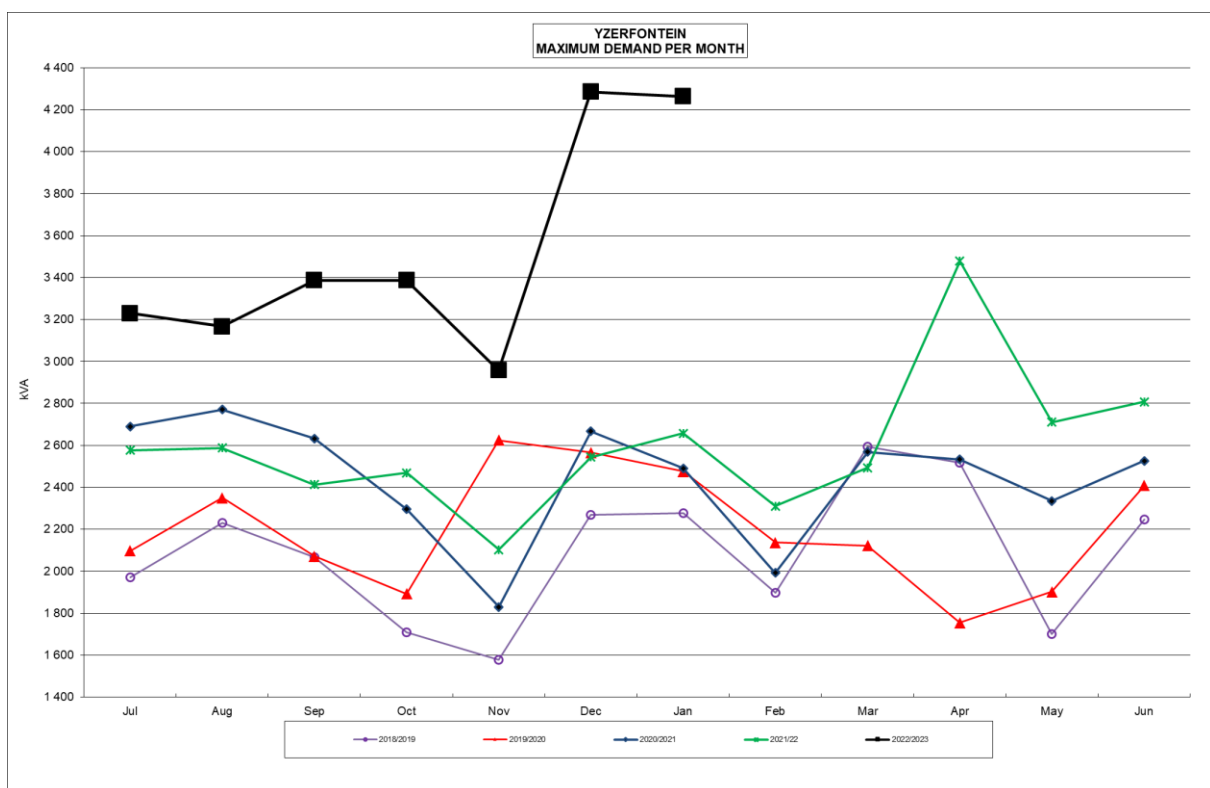
Energy Purchases down compared to January 2022 while Maximum Demand are generally higher. Effectively the cost per MWh is thus more expensive (higher demand cost and fixed charges against lower kWh)).

2.1. Maximum Demand Graphs

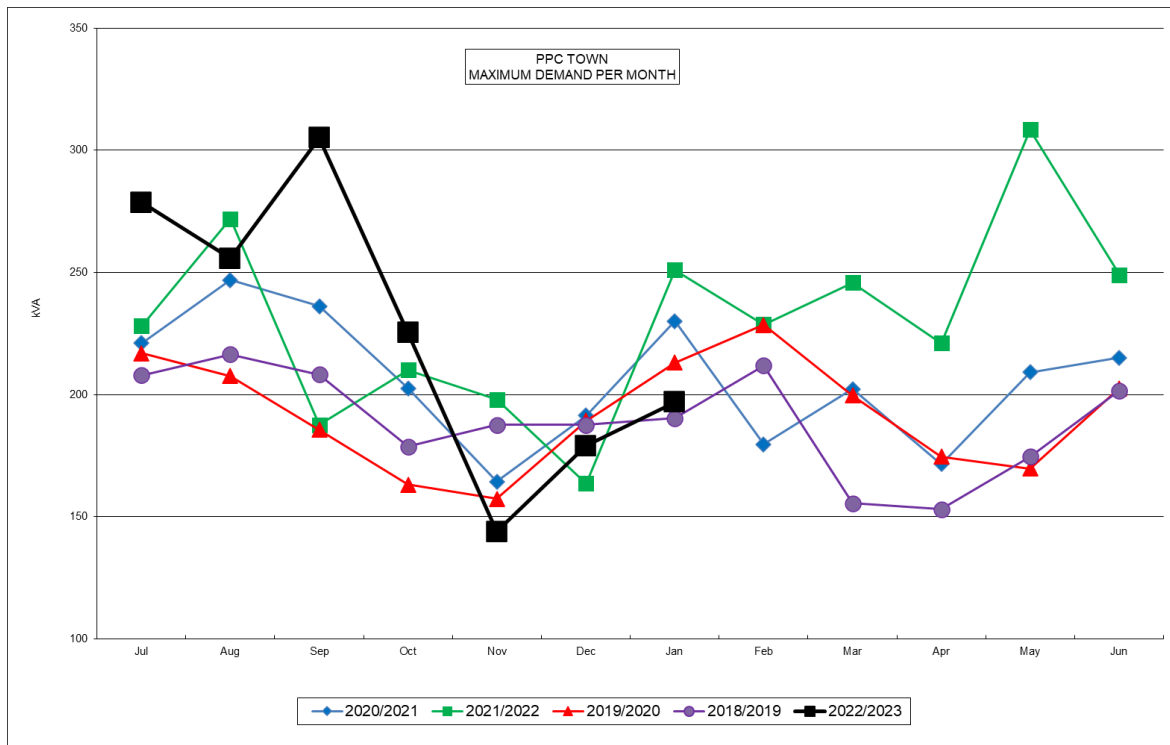




Requests have been submitted to Eskom to review Darling (Dec) and Yzerfontein (Dec and Jan) MD. No feedback received yet.



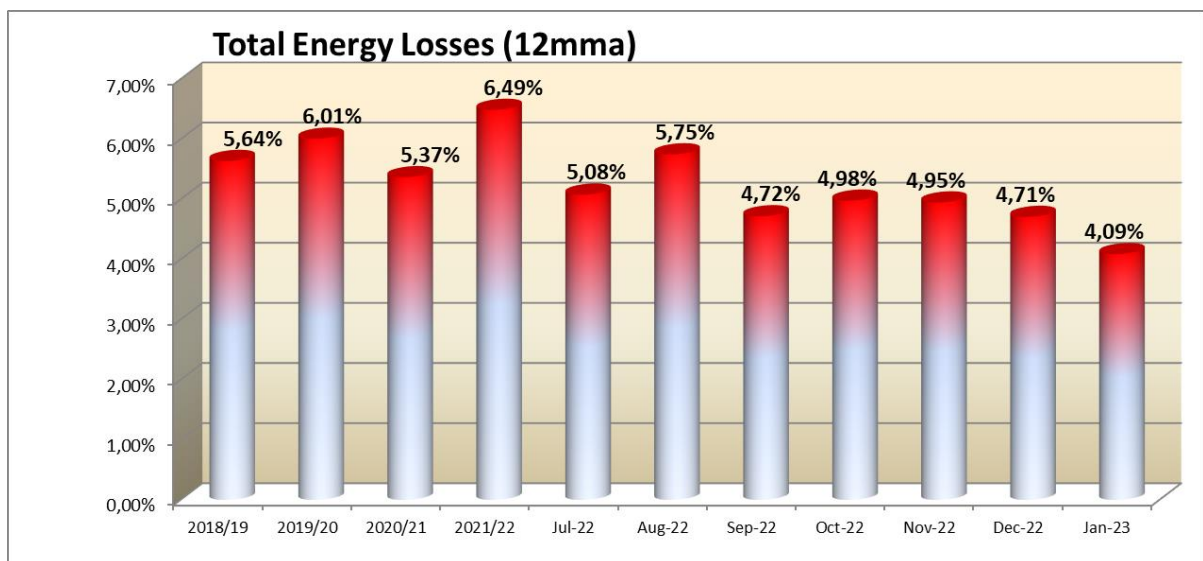
High MD due to December holiday season and Load Shedding Cold Load. Eskom has been requested to confirm the impact.



3. Projects (Refer SDBIP for detail expenditure)

Last month we reported the national shortage of meters (Prepaid and Conventional). The shortage continued in January with some possible deliveries in February 2023.

4. Energy Losses



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

5. New Connections and Meter Replacements

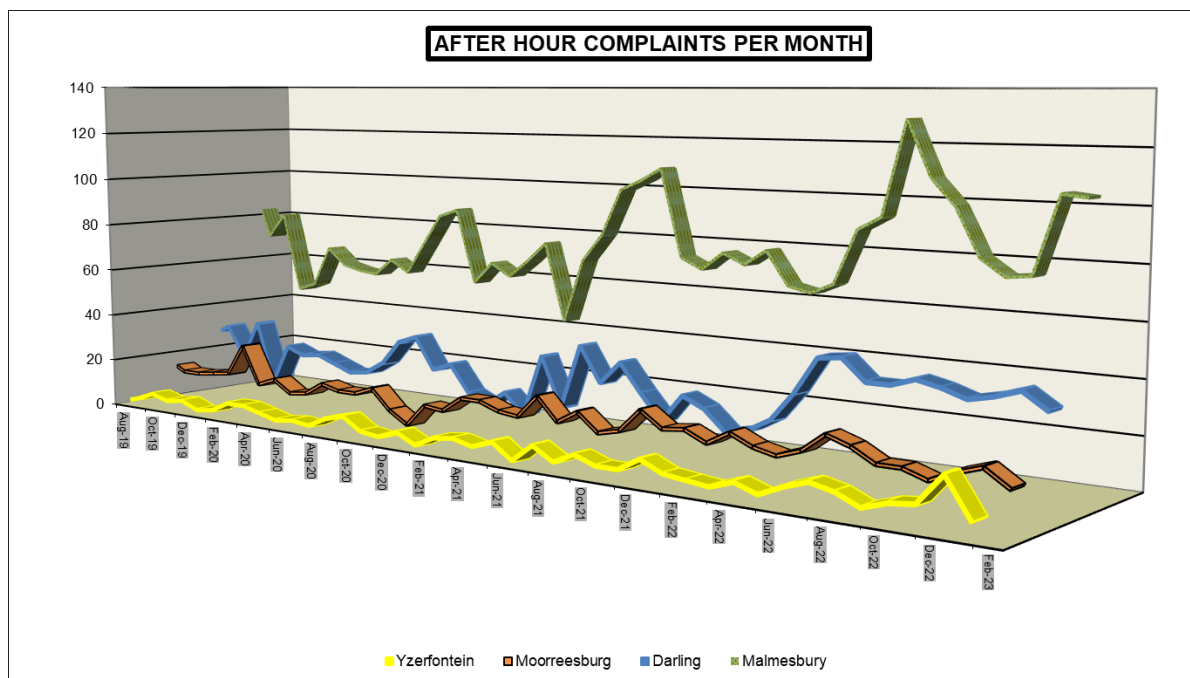
METER RELATED REPORT				
MONTH				Jan-23
Connections/Conversions/Replacements	Number			
	Malmesbury	Moorreesburg	Darling	Yzerfontein
New Prepaid Common Base		4		
New Conventional Connection			1	
New Prepaid PLC Connection	1			
New Prepaid RF Connection				
New Temporary Builders Connection	2			4
Meter Replacement Prepaid Commonbase	9	3	1	
Meter Replacement Prepaid PLC	5			
Meter Replacement RF			5	
Replacement Conventional	10			
Replacement Bulk	2			
Conversion Conventional to Prepaid	11	4		
Conversion Common Base to PLC				
Conversion Conventional to RF				2
Conversion Prepaid to Conventional		2		
Conversion Conventional to PLC				
Conversion Builders to Permanent				
Conversion 1 phase to 3 phase				

6. Maintenance Expenditure

Vote	Budget	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Total YtD	%
Network Maintenance	R 912 309,00	R 17 841,00	R 97 722,00	R 276 530,00	R 99 681,00	R 84 111,83	R 126 007,57	R 111 272,25	R 813 165,65	89%
Streetlights	R 600 000,00	R 31 030,00	R 21 621,00	R 40 372,00	R 94 904,49	R 293 154,00	R 19 205,20	R -	R 500 286,69	83%
Meters	R 80 697,00			R 857,00	R -		R 13 064,00	R 1 621,10	R 15 542,10	19%
Machinery	R 85 819,00		R 7 967,00	R 10 665,00	R 7 079,30	R 2 521,61	R 32 828,46	R -	R 61 061,37	71%
Radios	R 8 530,00			R -	R -		R -	R -	R -	0%
Radio Networks	R 40 620,00		R 20 900,00	R 5 850,00	R -	R -	R 1 730,00	R 149,73	R 28 629,73	70%
Festive Lights	R 30 600,00			R -	R -		R -	R -	R -	0%
Total	R 1 758 575,00	R 48 871,00	R 148 210,00	R 334 274,00	R 201 664,79	R 379 787,44	R 192 835,23	R 113 043,08	R 1 418 685,54	81%
%		2,78%	8,43%	19,01%	11,47%	21,60%	10,97%	6,43%		

7. Call outs for Maintenance

Jan-23	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	108	75	33	31%
Yzerfontein	28	23	5	18%
Moorreesburg	26	15	11	42%
Malmesbury	158	55	103	65%
Total Complaints	320	168	152	48%



8. Major Interruptions/Incidents

Malmesbury:

03 Jan 2023: Cabel fault in Palmboom, Oleander and Violastraat str. (9 hrs)

Hill Street (2.5 hrs) to repair cable fault

Koringvlei/Bergsig minisub tripping after load shedding. Relay settings adjusted.

Moorreesburg:

Late return of substation after load shedding. Problem with Eskom breaker at their substation

Darling:

High level of cable theft (house connections) continuing.

9. Load Shedding

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

10. TID Rollover Project Plan

All Prepaid electricity meters making use of the Standard Transfer Specification (STS) needs to be updated to ensure it continues to accept Prepaid tokens and supply electricity to the customers.

Each credit token has a unique Transfer identifier (TID) encoded into the 20 digits issued when you purchase electricity. This is to ensure that the token can only be used on the meter that it is intended for and to ensure it is only used once. It is thus a security encrypted code that protects the supplier (Swartland and other municipalities and Eskom) from revenue losses. The TID is referenced to a base date of 1993 and will run out of range in November 2024 causing the prepayment meter to stop accepting new prepaid customer tokens.

The technical remedy is to reset the software of each meter to a new base date of 2014 by means of entering two (2) special tokens in sequence directly after each other before November 2024.

For this key change to be implemented, each meter has to be physically or virtually updated, which can be performed either by dedicated field teams or by the end-user. Failure to do the Key Revision Change will result in customer not being able to load vending tokens onto the meter and thus no electricity being available.

ONTEC was appointed, via tender process, as the contractor to assist Swartland Municipality with the TID Rollover project. ONTEC will work with a Project Team from Swartland Municipality to execute the project before the due date.

Swartland Project Team:

Contract Champion Johan Pienaar

Swartland team structure

Revenue Protection – Belinda Dawson

- Receive reports of tampering
- Investigate reports
- Mobilize electrical team to replace meter
- Arrange with stores to procure KRN2 meters
- Arrange with stores to convert all KRN1 meters to KRN2

Electrical team - Johan van der Zandt / electrical team

- Replace meters as required

Communication

- Martmarie Haasbroek
 - Work with Ontec on material for website and social media
 - Publish approved media

Finance Team

- Preston Sheldon
 - Nominate champions to assist with
 - To assist with meter replacement on Suprima
 - Assist with arranging vendor training
- Hester Klaase / Theodore Smit
 - Assist with replacing meters on Suprima

LAW Enforcement

- Assist Ontec and SM where public refuse access

Ontec team structure

Field Work

- Ontec team to go from house to house to assist with TID
- Ontec team to respond to queries where public struggle with TID process

Call Centre

- Ontec provide call center and number
- Provide first line support to public struggling with TID process

Total number of meters to be updated:

TOWN	Total
CHATSWORTH	1
DARLING	2072
MALMESBURY WESBANK	5712
KALBASKRAAL	1
KORINGBERG	1
MOORREESBURG	2771
RIEBEEK WES ONGEGUND/PPC	28
SUNDRY ACC	8
YZERFONTEIN	312
TOTALS	10906

Project plan

Activity	Actual / Proposed Start Date
Converting vending system to vend new tokens	December 2022
Integration of vending system to print additional 2 new tokens	December 2022
Finalise scope of work and target dates	23 March 2023
Training relevant parties <ul style="list-style-type: none"> • Swartland receptionist • Afterhours/standby ladies • Vendors • Swartland cashiers • Councilors • Swartland personel 	6-13 March 2023
Media campaign	
Facebook	23 March 2023
Newspaper	
Website	
Flyers	23 March 2023 in relevant town
Sessions with community	23 April 2023
TID Roll-out start (go live) <ul style="list-style-type: none"> • Darling • Yzerfontein • Moorreesburg • Malmesbury 	24 April 2023 – 23 May 2023 23 March 2023 24 May 2023 – 24 July 2024 25 July 2023 – 30 December 2023
Reporting	Daily (initially), weekly and monthly progress
Project close out	31 June 2024

11. General

Nothing further to report

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2022/3 - PERFORMANCE DIRECTORS (Quarterly)

28 February 2023

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Möller, Thys - Director: Electrical Engineering Services					
Strategic Goal:	5 Sufficient, affordable and well-run services				
Strategic Objective:	Manage Electrical Engineering Services (Goal 5)				
pd-09-0064: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 26.8%	Budget = R47 069 000, YTD Actual = R12 628 306.47 (Committed: R20 063 362.47)	Documents\2022	
		F:			
		M:			
pd-09-0065: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 30.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 40%	Refer SDBIP	Documents\2022	
		F:			
		M:			
pd-09-0066: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 49.8%	Budget = R372 381 873 , YTD Actual = R185 583 941 (49.84%)	Documents\2022	
		F:			
		M:			
pd-09-0067: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	AET (4), Certificate: Municipal Financial Management NQF6 (1) - planned training	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	19/19 resolutions initiated/implemented	Documents\2022	
		F:			
		M:			
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	9 Jan	Documents\2022	
		F:			
		M:			
pd-09-0072: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0074: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a	No employment equity opportunities	Documents\2022	
		F:			
		M:			
pd-09-0075: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	Total Requisitions= 45	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:	No internal audit queries		
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes		Evidence
		J: 100% F: M:	No outstanding internal audit actions		Documents\2022
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			
pd-09-0077: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0077: Risk identification and control implementation	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a F: M:			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a F: M:			
pd-09-0079: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1 F: M:	09 January 2023	Documents\2022	
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]	3: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a F: M:	No vacancies	Documents\2022	
pd-10-0030: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	3: 100.0% 4% pm maximum	0.0% 0.7% pm average		
		Monthly Result	Notes	Evidence	
		J: 0.7% F: M:	7/966 person days lost due to sick leave	Documents\2022	

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0009: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		4 (131 for the whole organisation - 2022 DORA)	1.08 cumulative		
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		12 (296 for the whole organisation)	4 cumulative		
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]	3: 100.0%	0.0%		
		Yes			
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]	3: 0.0%	0.0%		
		Yes (annually by end of June)			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0016: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	3: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		J: 1			Documents\2022
		F:			
		M:			
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]	3: 100.0% 19 127	0.0%		
		Monthly Result	Notes		Evidence
		J:			
		F:			
		M:			
pd-17-0004: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0% Yes (by end of March)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
pd-17-0009: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0% 100% by end of June	0.0%		
		Monthly Result	Notes		Evidence
		J: 23.0%	INEP grant: Budget = R17 600 000, YTD = R4 054 860 (23.0%)		Documents\2022
		F:			
		M:			
pd-17-0080: Ensure that accurate revenue estimates are prepared in relation to operating requirements	1: Projected tariff increases determined for the budget of the new financial year [Type=Qtr 3 Only]	3: 100.0% Yes (annually by end of February)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-22-0001: Minimum competencies attained	1: Minimum competencies attained to avoid non-compliance [Type=Qtr 4 Only]	3: 0.0% Yes (by June 2024)	0.0%		



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 FEBRUARIE 2023 OM
10:58**

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl G Vermeulen

Booyesen, A M

Daniels, C

De Beer, J M

Ngozi, M

Pypers, D C

Smit, N

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Ontwikkelingsdienste, me J S Krieger

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Direkteur: Elektriese Ingenieursdienste, mnr T Möller

Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom almal teenwoordig.

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

Verlof tot afwesigheid word verleen aan rdle I S le Minnie, P E Soldaka, D G Bess, en die Speaker, rdh M A Rangasamy.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-
DIENSTE) GEHOU OP 9 NOVEMBER 2022**

BESLUIT

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

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 9 November 2022 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE

5.1 MAANDVERSLAG: DESEMBER 2022

[Nota: Die prestasiemetingsverslae was voorgelê tydens die Raadsvergadering gehou op 26 Januarie 2023.]



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE
SWARTLAND MUNICIPAL COUNCIL HELD ON TUESDAY, 8 FEBRUARY 2023 AT 10:58**

PRESENT:

COUNCILLORS:

Chairperson, cllr G Vermeulen

Booyesen, A M

Daniels, C

De Beer, J M

Ngozi, M

Pypers, D C

Smit, N

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

OFFICIALS:

Munisipale Bestuurder, mnr J J Scholtz

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Ontwikkelingsdienste, me J S Krieger

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Direkteur: Elektriese Ingenieursdienste, mnr 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: Development Services.

Apologies received from cllrs I S le Minnie, P E Soldaka, D G Bess and the Speaker, ald M A Rangasamy.

2. MINUTES

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES)
HELD ON 9 NOVEMBER 2022**

RESOLUTION

(proposed by cllr I S le Minnie, seconded by cllr D C Pypers)

That the minutes of a Portfolio Committee Meeting (Development Services) held on 9 November 2022 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1 MONTHLY REPORT: DECEMBER 2022

[Note: The performance measurement reports were presented at the Council meeting held on 26 January 2023.]

Die Voorsitter lê die maandverslag ter tafel.

Die Direkteur: Ontwikkelingsdienste meld dat die De Hoop-projek teen einde Junie 2023 voltooi moet wees. Asla het aangedui dat hulle teen middel Februarie 2023 met die Darling FLISP-projek sal begin.

Die onderstaande projekte, aangebied deur Gemeenskapsontwikkeling word uitgelig, naamlik:

- Dat die jaarlikse loopbaanuitstalling gehou sal word tussen 7-9 Februarie 2023 vir skole in die Swartland Munisipaliteit;
- Dat daar op 15 en 16 Februarie 2023 'n Thusong uitreik op Chatsworth sal wees;
- Dat SAPD en Wetstoepassing opleiding oor die Gesinsgeweld-wet sal kry op 28 Februarie 2023.

Ten slotte meld die Direkteur: Ontwikkelingsdienste dat as deel van 16 Dae van Aktivisme teen "*Gender Based Violence and Femicide*", dat amptenare van Swartland Munisipaliteit, Raadslede, GBV Wyk Ambassadeurs en amptenare van die Departement Maatskaplike Ontwikkeling toesigbesoeke aan verskeie Polisiestasies regoor die Swartland gedoen het, met die fokus op traumakamer gereedheid.

Insette en kommentaar word gelewer deur die Raadslede oor die verskeie behuisingsprojekte.

BESLUIT

(op voorstel van rdl J M De Beer, gesekondeer deur rdl D C Pypers)

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Desember 2022.

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 16 November 2022.

7. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

**(GET) RDL G VERMEULEN
VOORSITTER**

The chairperson tabled the monthly report.

The Director: Development Services stated that the De Hoop project must be completed by the end of June 2023. Asla has indicated that they will start the Darling FLISP project by mid-February 2023.

The following projects, presented by Community Development are highlighted, namely:

- That the annual career exhibition will be held between 7-9 February 2023 for schools in the Swartland Municipality;
- That there will be a Thusong outreach in Chatsworth on 15 and 16 February 2023;
- That SAPS and Law Enforcement will receive training on the Domestic Violence Act on 28 February 2023.

Conclusively, the Director: Development Services reported that as part of 16 Days of Activism against "Gender Based Violence and Femicide", officials from Swartland Municipality, Councillors, GBV Ward Ambassadors and officials from the Department of Social Development made surveillance visits to various Police Stations across the Swartland, focusing on trauma room readiness.

Inputs and comments were provided by the Council members on the various housing projects.

RESOLUTION

(proposed by cllr J M De Beer, seconded by cllr D C Pypers)

That cognisance be taken of the monthly report of the Directorate Development Services for December 2022.

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 16 November 2022.

7. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

**(SGD) CLLR G VERMEULEN
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste
28 Februarie 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 8 MAART 2023

ONDERWERP:	MAANDVERSLAG (JANUARIE 2023): ONTWIKKELINGSDIENSTE
SUBJECT:	MONTHLY REPORT (JANUARY 2023): DEVELOPMENT SERVICES

Attached are the following reports relating the functioning of the Development Services directorate during January 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
Krieger, Jo-Ann - Director: Development Services					
Strategic Goal:	3 Quality and sustainable living environment				
Strategic Objective:	Manage Development Services (Goal 3)				
pd-09-0048: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 11.0%	Budget = R7 435 113, YTD Actual = R819 897.23 (Committed: R173 189.91)	Documents\2022	
		F:			
		M:			
pd-09-0049: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 15.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 17%		Promun	
		F:			
		M:			
pd-09-0050: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 55.8%	Budget = R64 585 655, YTD Actual = R36 067 322 (55.84%)	Documents\2022	
		F:			
		M:			
pd-09-0051: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	Certificate: Mun Fin Management (1), AET (1) - planned training	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	33/33 resolutions initiated/implemented	Documents\2022	
		F:			
		M:			
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	10 Jan	Documents\2022	
		F:			
		M:			
pd-09-0056: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0058: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0%	0/1 employees appointed in terms of the EE Plan - 1 Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented (Chief Clerk Capacity Building). Vacancy was advertised externally. Scarce Skill. No suitably qualified candidates from the designated groups could be recruited. Filling of vacancy was urgent due to service delivery demands.	Documents\2022	
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0059: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%	Total Requisitions= 29		Documents\2022
		F:			
		M:			
pd-09-0060: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a	No internal audit queries		
		F:			
		M:			
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: 100%			Documents\2022
		F:			
		M:			
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% annually by June			
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			

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]	3: 100.0%	0.0%			
		Yes				
		Monthly Result	Notes	Evidence		
	J: N/a					
	F:					
	M:					
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	3: 100.0%	0.0%			
		Yes				
		Monthly Result	Notes	Evidence		
J: N/a						
F:						
M:						
5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]		3: 100.0%	0.0%			
		Yes				
		Monthly Result	Notes	Evidence		
	J: N/a					
	F:					
	M:					
	pd-09-0063: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0%	33.3%		
			3 per quarter	1		
			Monthly Result	Notes	Evidence	
J: 1		Invocom held 24 January 2023	Documents\2022			
F:						
M:						
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]	3: 100.0%	0.0%		
			3 months maximum			
			Monthly Result	Notes	Evidence	
	J: N/a	No vacancies	Documents\2022			
	F:					
	M:					

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]	3: 100.0% 4% pm maximum	0.0% 0.4% pm average		
		Monthly Result	Notes		Evidence
		J: 0.4%	3/693 person days lost due to sick leave		Documents\2022
		F:			
		M:			
pd-12-0011: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	3: 0.0% 5 (131 for the whole organisation - 2022 DORA)	0.0% 7.45 cumulative		
		Monthly Result	Notes		Evidence
		J: 1.12			Documents\2022
		F:			
		M:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	3: 0.0% 14 (296 for the whole organisation)	0.0% 6 cumulative		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			
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]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
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]	3: 0.0%	0.0%		
		Yes (annually by end of June)			
	4: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	3: 100.0%	0.0%		
		1 per quarter			
pd-17-0006: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0%	0.0%		
		Yes (by end of March)			
pd-17-0011: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		100% by end of June			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0082: Ensure that accurate revenue estimates are prepared in relation to operating requirements	1: Projected tariff increases determined for the budget of the new financial year [Type=Qtr 3 Only]	3: 100.0% Yes (annually by February)	0.0%		
		Monthly Result	Notes	Evidence	
		J: Yes		Documents\2022	
		F:			
		M:			

DIVISION: COMMUNITY DEVELOPMENT



Monthly Council Report January 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 January 2023, one capacity building session was held with 58 participants (Kinderland Academy Training – Mathematics and Afrikaans Literacy was held.

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.

The next Quarterly report is due in March 2023.

3. Number of unregistered facilities assisted to register their facilities:

- It is essential to assist unregistered facilities on a continuous basis to ensure they become legal. For the month of November 2022, no ECD facilities were assisted to register their facilities.

Key Performance Area: Community Development:

FOCUS AREA – YOUTH DEVELOPMENT:

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

Ph-09-0115: Promote the capacity of young adults

Key Performance Indicators (KPI's):

1. Number of people (including youths) assisted with career guidance and information about economic opportunities:

- Throughout the year Swartland Municipality's youth office assist people with career guidance and information. For the month of January, 751 people including youth were assisted with applications in the following way:

Job application forms: Swartland Municipality Job application forms (93); Z83 forms (163people); Career Guidance and Support (56 people); Opportunities (Trainings/Workshops/Vacancies) - 439

On a monthly basis the youth office, also circulate job opportunities to relevant stakeholders, community, NGO's, government departments electronically via e-mail. Career guidance is also done at the Thusong centre where the youth office is based.

2. Number of youths from the Swartland community who entered job opportunities with assistance from the Youth office

- The youth office link with government departments, the private sector, businesses, and NGOs to assist youth of the Swartland to enter job opportunities. For the month of January 2023, sixteen youth entered a job opportunities: 4 Youth started on a contract as teacher assistant positions at various schools and 11 Community members started at Maritz Electrical cc as general workers, 1 youth started at Swartland Municipality Protection Services as a Fire Brigade EPWP worker at SAPS on 15 December 2022.

3. Number of trainings, internships and learnership opportunities in collaboration with other Departments with the assistance from the Youth Office:

For the month of January 2023 there was no training, internships and learnership opportunities.

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 January 2023:

SASSA (384); CAPE ACCESS (24 new members for the month); DOL (191); Thusong Office services (1204).

In total 1803 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 January 2023, there was no Thusong Mobile Outreach 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 January 2023:

Thusong Centre to Civil Department (4); Youth Office to Unisa Education Department (1); Youth Office to Cape Access (2); Youth Office to IEC (1); TSC to Electricity Department (4); TSC to DOL (1); TSC to DOA (1); TSC to SASSA (4)

Total referrals were 20 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 January 2023, no life skills session was held

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 entrepreneurship workshops held for January 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.

No meeting held for January 2023.

Key Performance Area: Community Development:

Focus: Socio-Economic Assessments:

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

Key Performance Indicators (KPI's):

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

The following socio-economic assessments were done in **January 2023:**

- 77 4de Laan Darling; 48 Grown town Riverlands; 3 Royal Street Moorreesburg; 11953 Soweto Street Illingelethu Malmesbury, 6452 Sibanye Square Moorreesburg; 22 Aandblom Street Abbotsdale; 66 Ranonkel Street Abbotsdale

Total -7

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)
- January 2023 holiday programme was implemented.

The following towns implemented the School Holiday programme:

9-13 January 2023: Moorreesburg (208 children) and Darling (459 children)

SASSA Service Points:

Town	February 2023	March 2023	Venue
Moorreesburg	1,2	8,9,29,30	Rosenhof Community Hall
Darling	13, 20	13,20,27	Community Hall
Riebeeck West	8, 22	1,22	Town Hall
Riebeeck Kasteel	7,23	2,23	Community Hall
Malmesbury	6,9,14,21,27,28	6,7,14,15,16,28	Illingelethu Thusong Centre

Community Development

YOUTH DEVELOPMENT:

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	February 2022	
February 2023	Career Guidance and support	Youth Office
February 2023	Career Exhibition	7-9 February 2023: 9h00/11h00 Schoonspruit SS Illingelethu SS Wesbank SS Swartland High School Dirkie Uys High School Riebeeck Valley Special School

ECD:

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
14 January 2023	Training: Kinderland Mathematics and Afrikaans Literacy	Town Hall Malmesbury; 8h30
9 February 2023	ECD Management Meeting	Wesbank Library, 9h00
18 February 2023	Training: Kinderland Afrikaans Literacy	Town Hall Malmesbury; 8h30

Thusong Mobiles:

<u>DATE</u>	<u>ACTIVITIES</u>	<u>VENUE AND TIME</u>
15/16 February 2023	Thusong outreach Government services Chatsworth	Chatsworth New Community Hall 10h00-16h00

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	Gender Based Violence	
6 February 2023	GBV Ambassadors Monthly Engagement	Wesbank Community Hall Malmesbury; 10h00
10 February 2023	GBV Forum Meeting	Banquet Hall Malmesbury; 10h00
17 February 2023	GBV: Meeting Paint of Wall Malmesbury	Finance Committee Room; 10h00
28 February 2023	SAPS /Law Enforcement Training on Domestic Violence Act	Banquet Hall, 10h00

Conclusion

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

MANAGER: COMMUNITY DEVELOPMENT

Division: Human Settlements

MONTHLY REPORT – JANUARY 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	Riebeek Kasteel Service Site Project	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	De Hoop Catalytic Project Phase 1	The project will take place in a phased approach and will create ± 3 067 opportunities
		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
		Received PIRR approval for the construction of 200 top structures in the 2021/22 financial year and 195 top structures in the 2022/23 financial year.
		The contract between the relevant parties has been concluded.
		The tender for the construction of houses has been awarded to Simply Do Construction (PTY) Ltd.
		In terms of the National Housing Code On the 30 th of September 2020 National Department of Human Settlements informed the municipalities about

		the budget cuts and the new directive whereby only the following people will qualify for Top structures (houses) The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.
		340 houses have been handover to beneficiaries.
		The project (395) will be completed before end of June 2023
4	Chatsworth Service Site Project	The project makes provision for 130 serviced sites.
		Received PID approval from DHS
		Awaits POA from HDA
		Busy with negotiations between different stakeholders
5	Darling Project (FLISP)	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PIRR approval from DHS.
		Asla Devco has commence with the installation of engineering services.

MANAGER: HUMAN SETTLEMENTS

Division: Environmental and Occupational Health Facilities

Monthly Report – January 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: x1 injury.**
- ✚ 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 – **x1 Complaint about generator.**
- 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: 5 requests.**
- 3 Months pest control program concentrating on Drains/Stormwater of the whole Swartland Municipal area – **Yearly during February, March and April, started 1 February 2023.**
- Interaction with Western Cape Government Environmental Affairs and Development Planning regarding Air Quality and Noise Control – **Ongoing.**
- Licencing Authority for issuing Business Licence – under Business Act 1991 – **Business Licence issued – Ongoing: x2 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

Division: Built Environment (Planning)

Monthly Report – January 2023

Decisions taken by Authorised Employee: January 2023

- ✚ Subdivision of erf 74, Abbotsdale : Approved : 31 January 2023
- ✚ Building plan Erf 10867 : Approved 7 January 2023
- ✚ Building plan Erf 10869, Malmesbury : Approved 7 January 2023
- ✚ Building plan Erf 10862, Malmesbury : Approved 7 January 2023
- ✚ Building plan 3249, Malmesbury : Approved 6 January 2023
- ✚ Building plan Erf 695, Riebeek Wes : Approved 20 January 2023
- ✚ Building plan Erf 10864, Malmesbury : Approved 6 January 2023
- ✚ Building plan Erf 149, Yzerfontein : Approved 6 January 2023
- ✚ Subdivision and consent use on Erf 4, Kalbaskraal : Approved 31 January 2023
- ✚ Subdivision of erf 556, Riebeek Kasteel : Approved : 31 January 2023
- ✚ Building plan Erf 12569, Malmesbury - side building line - 25 January 2023
- ✚ Building plan Erf 12514, Malmesbury - Height - 23 January 2023
- ✚ Building plan Erf 10858, Malmesbury - Height - 23 January 2023
- ✚ Building plan Erf 10825, Malmesbury - Height - 23 January 2023
- ✚ Building plan Erf 12515, Malmesbury - Height - 20 January 2023
- ✚ Building plan Erf 2203, Malmesbury - building line - 20 January 2023
- ✚ Building plan Erf 1152, Riebeek Kasteel - Boundary - 18 January 2023
- ✚ Proposed subdivision and exemption on Erf 130, Abbotsdale : Approved 5 January 2023
- ✚ Building plan Erf 9573, Malmesbury - street building line - 4 January 2023

Decisions taken by The Municipal Planning Tribunal: January 2023

- ✚ None

Decisions taken by The Appeal Committee: January 2023

- ✚ Departures on Erf 1774, Yzerfontein : Appeal rejected 16 January 2023

Division: Built Environment (Valuations)

Supplementary Valuations

- The information for the Second Supplementary Roll has been sent to Suid-Kaap Waardeerders.

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.

Division: Built Environment (Building Control)

December 2022

- Building plans submitted : 51
- Building plans **approved** and **acted** on **within** 30 days **<500m2 (Within benchmark)** : 50
- (Article 7 of Act 103 of 1977)
- Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 1
- **Action** on building applications (letters) **after** 30 days **(Out of benchmark)** : 0
- (Article 7 of Act 103 of 1977)
- Building plans not approved and no reactions : 0
- Average time on reactions : 17
- Total building plans approved : **14 (27%)**

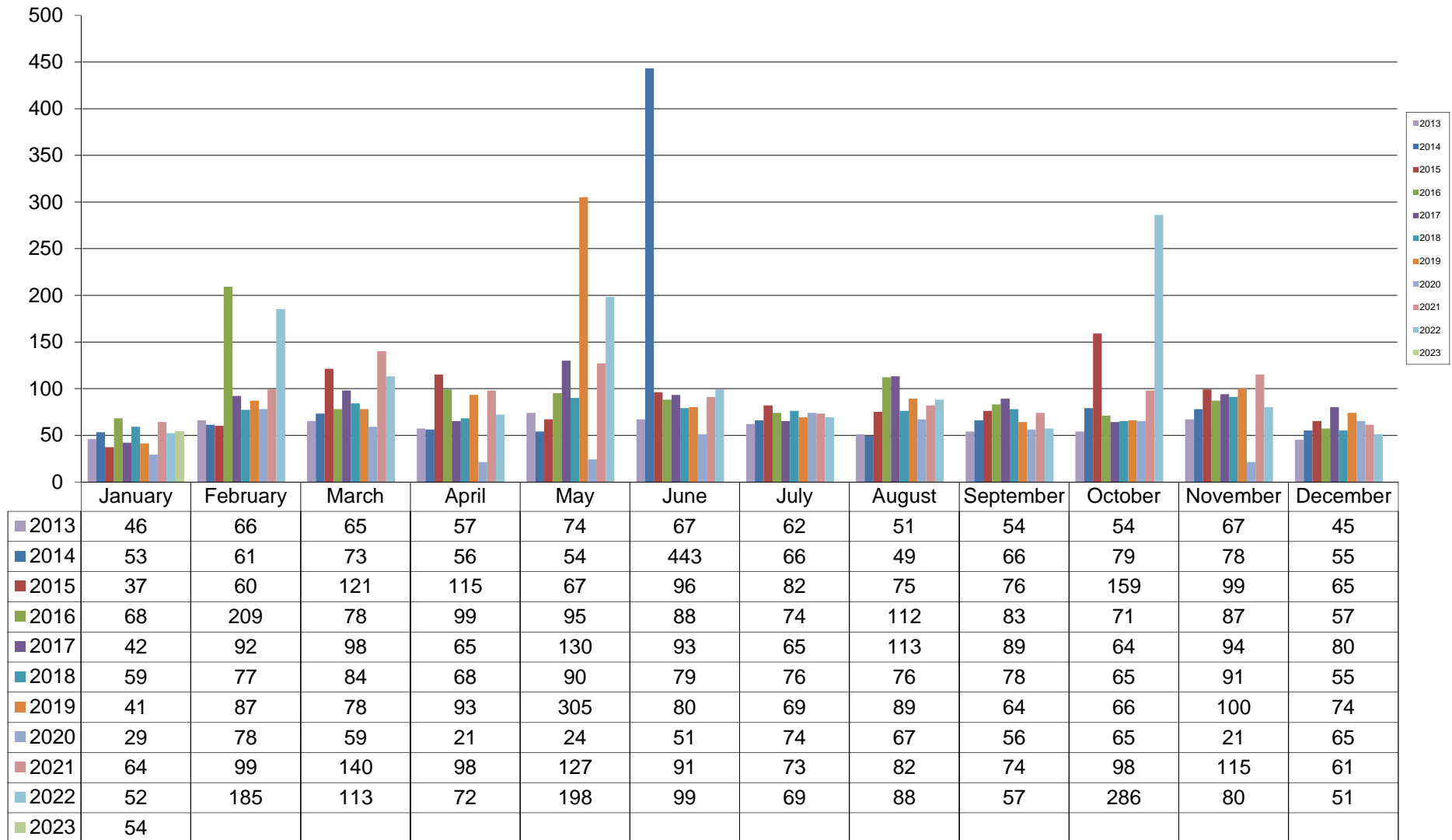
TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
8	Malmesbury wes van N7	3	3	0	2
19	Malmesbury	8	5	1	5
13	Yzerfontein	5	4	0	4
1	Moorreesburg	1	0	0	0
5	Darling	1	4	0	0
1	Riebeek-Kasteel	1	0	0	0
1	Riebeek-Wes	0	1	0	0
0	Grottobaai	0	0	0	0
1	Jakkalsfontein	0	0	0	1
0	Koringberg	0	0	0	0
0	Abbotsdale	0	0	0	0
0	Kalbaskraal	0	0	0	0
0	Riverlands	0	0	0	0
1	Chatsworth	0	0	0	1
1	Rural	0	0	0	1
51		19	17	1	14

Other building work includes:

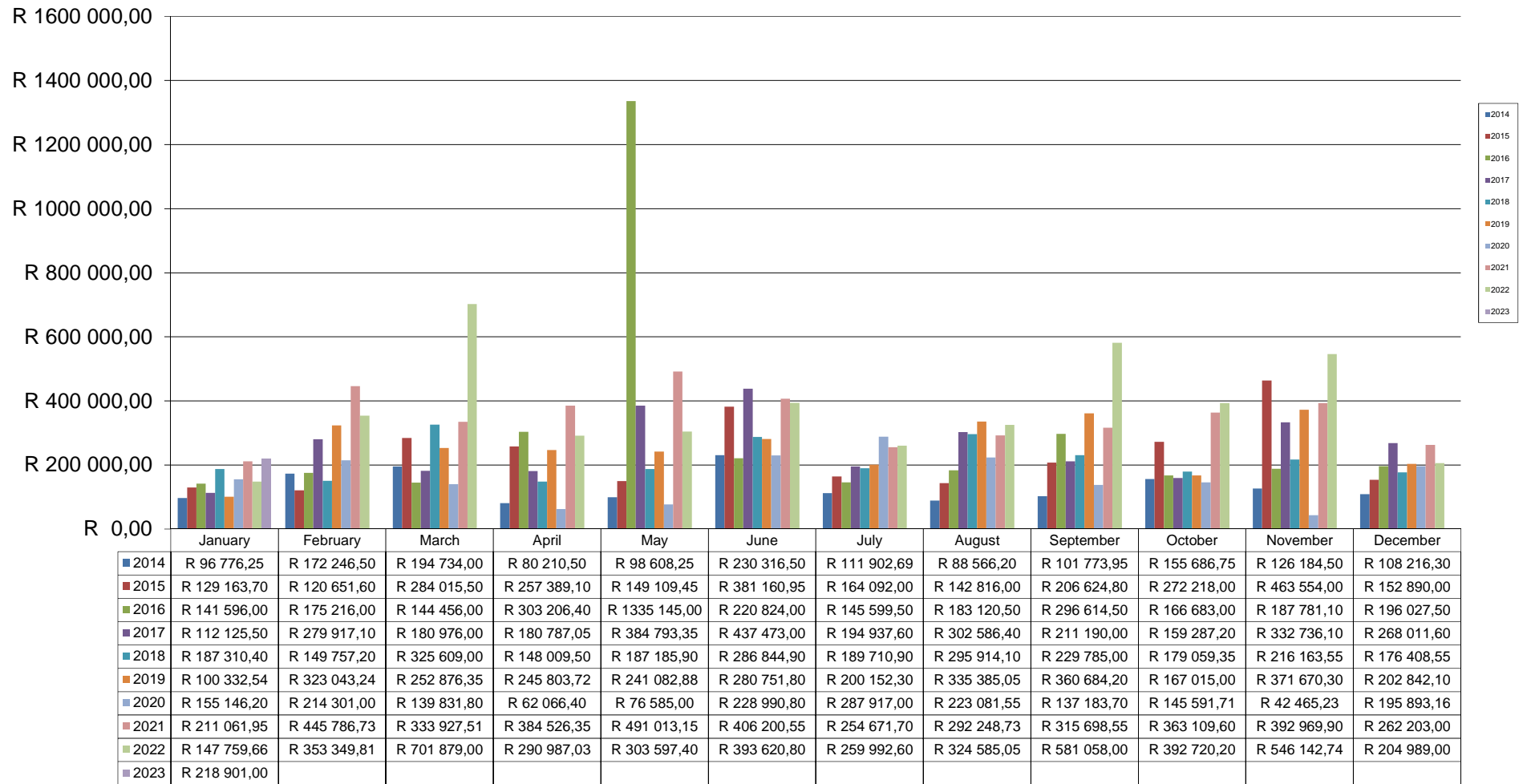
- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

PLEASE NOTE: CALCULATIONS WITHIN 30 CALENDER DAYS.

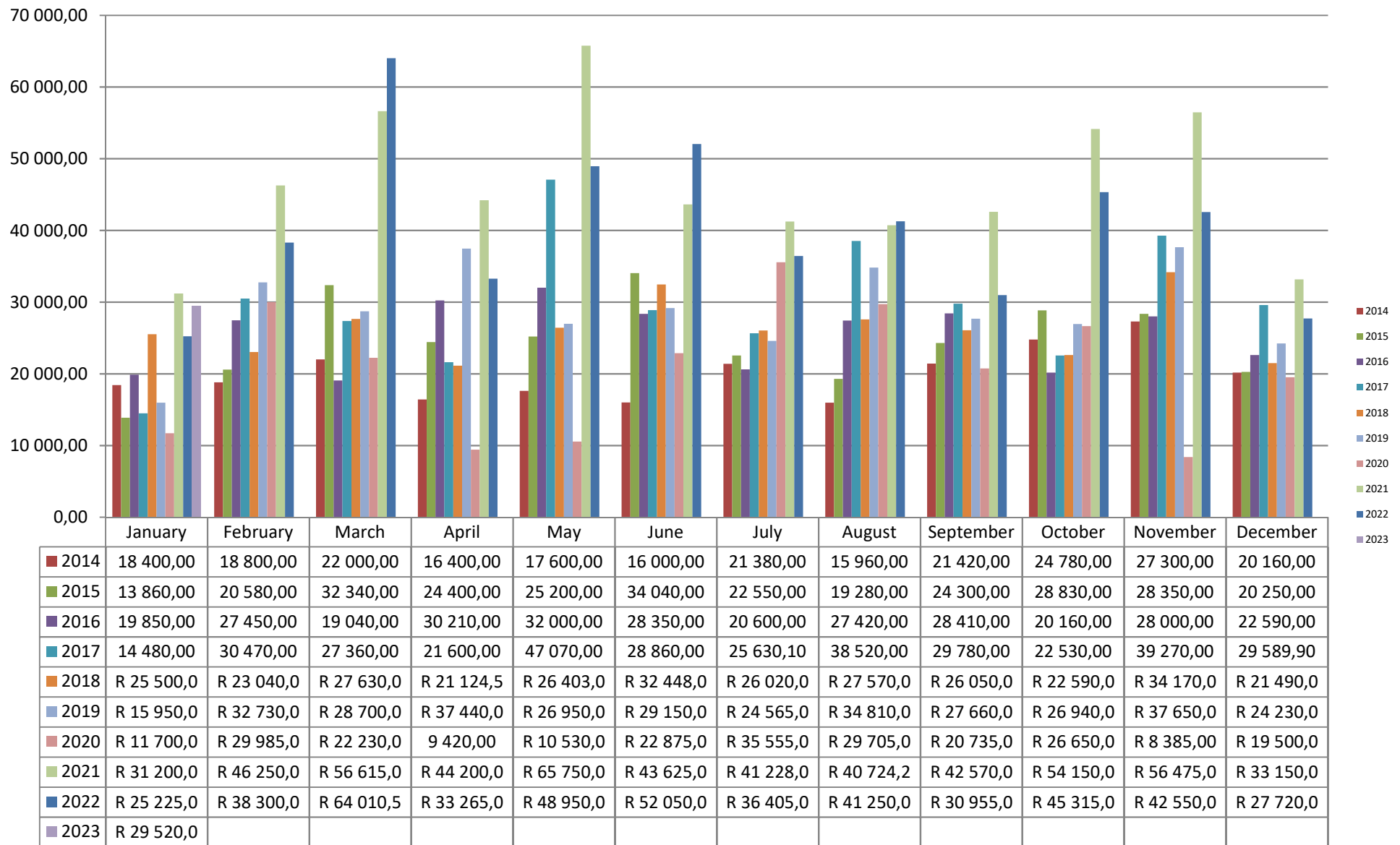
BUILDING PLANS SUBMITTED



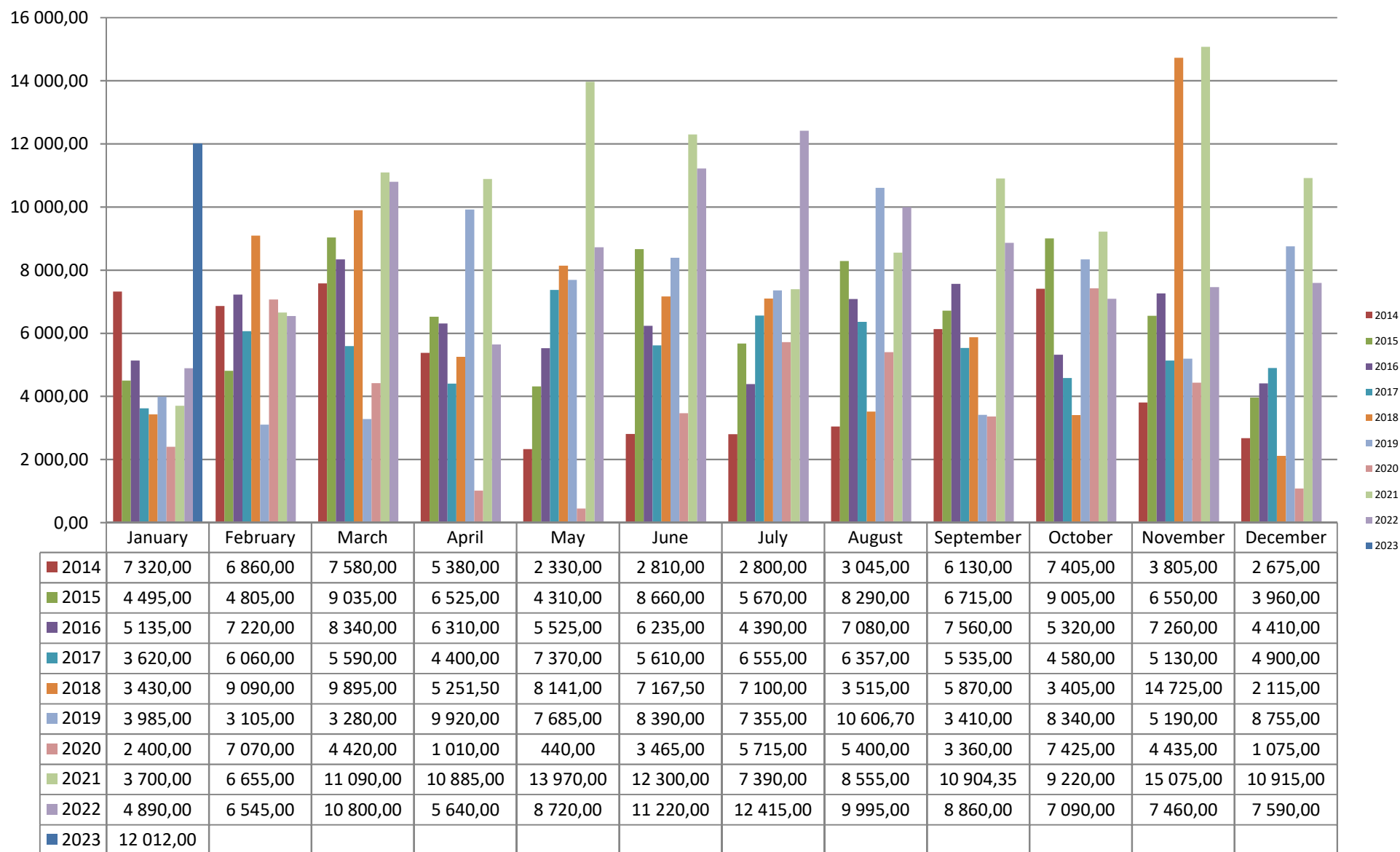
SCRUTINY FEES



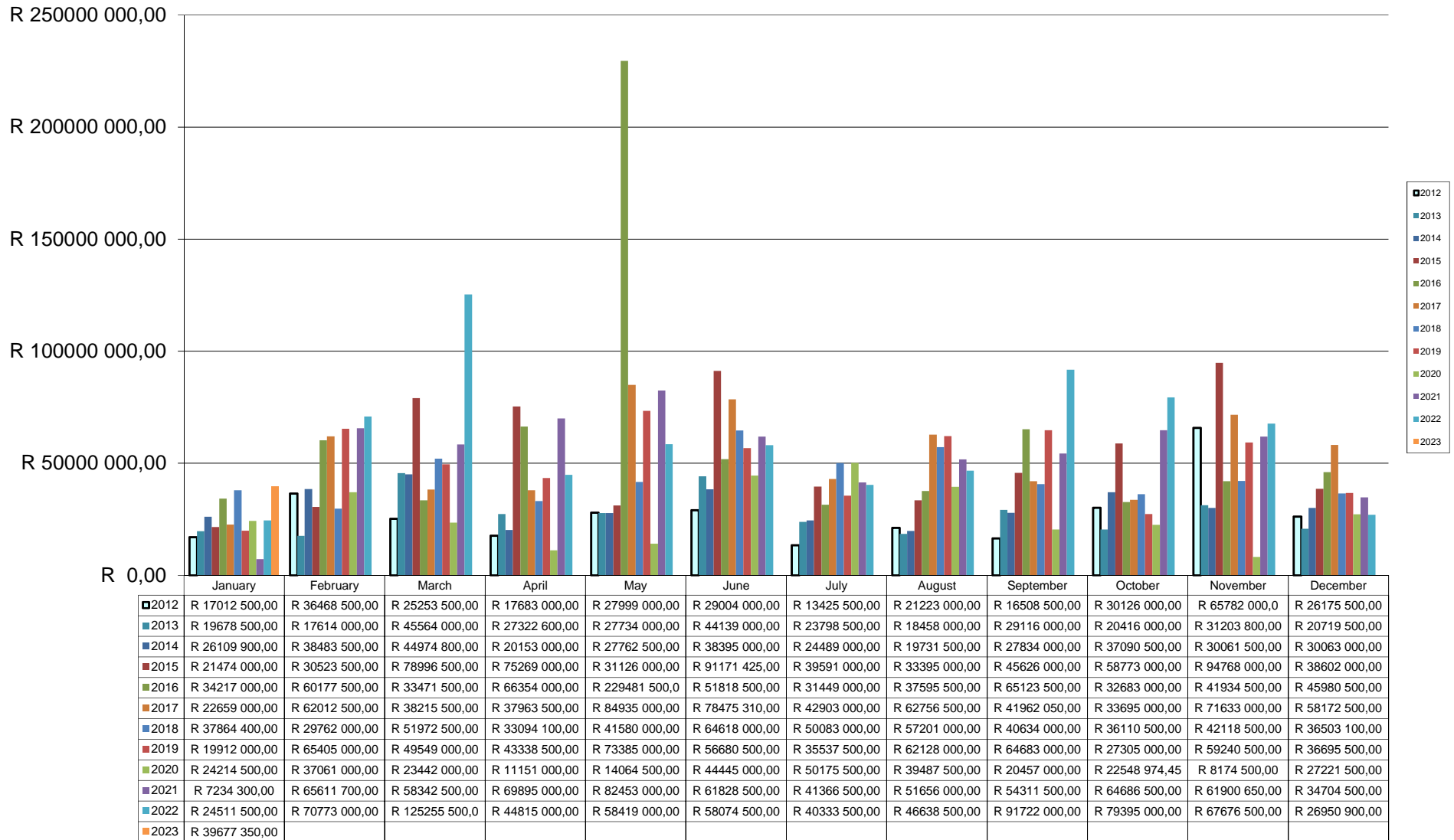
OCCUPATION FEES



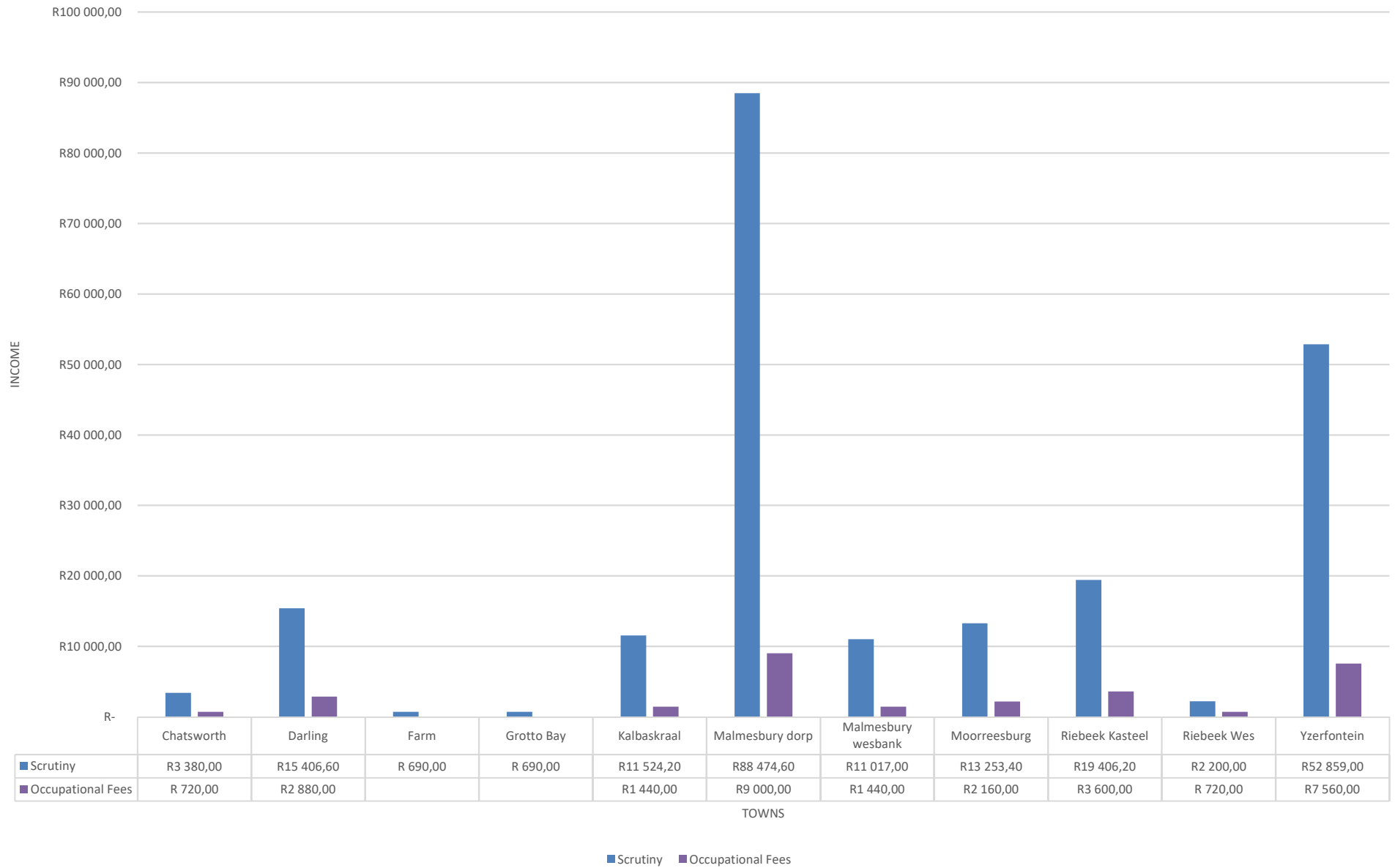
DEPARTURE FEES



ESTIMATED BUILDING VALUES



BUILDING CONTROL MONTHLY INCOME FOR JANUARY 2023





**MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD IN THE COMMITTEE ROOM:
CORPORATE SERVICES ON WEDNESDAY, 8 FEBRUARY 2023 AT 14:00**

PRESENT

Internal members:

Municipal Manager, Mr J J Scholtz

Director: Corporate Services, Ms M S Terblanche

Director: Protection Services, Mr P A C Humphreys

External members:

Ms C Havenga

Mr C Rabie

Other officials:

Senior Manager: Built Environment, Mr A M Zaayman (advisor)

Director: Development Services, Ms J S Krieger

Senior Town and Regional Planner, Mr A J Burger

Town and Regional Planner and GIS, Mr H Olivier

Town and Regional Planner, Ms A de Jager

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

1. OPENING

The chairperson opened the meeting and welcomed members.

2. APOLOGY

No apology was received.

3. DECLARATION OF INTEREST

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

4. MINUTES

4.1 MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD ON 16 NOVEMBER 2022

RESOLUTION

(proposed by Mr P A C Humphreys, seconded by Ms C Havenga)

That the minutes of a Municipal Planning Tribunal Meeting held on 16 November 2022 are approved and signed by the chairperson.

5. MATTERS ARISING FROM MINUTES

None.

6. MATTERS FOR CONSIDERATION

6.1 PROPOSED REZONING OF ERF 331, MOORREESBURG (15/3/3-9) (WARD 1)

The chairperson welcomed officials from the Department of Social Development and from the NGO, Community Cohesion.

Mr A J Burger, as author of the item, explained that a dwelling house on Erf 331, Moorreesburg was converted into a safe house/shelter to accommodate the victims of gender base violence. Erf 331, Moorreesburg is a state owned property.

The application received entails the rezoning of a portion of Erf 331, Moorreesburg (6000 m² in extent) from Residential Zone 1 to Community Zone 3 in order to operate a social institution. A discussion followed on the desirability to rezone the entire property, but it was concluded that since the development proposal is applicable to a portion of the erf (1 636 m² in extent), only that portion be rezoned.

RESOLUTION

- A. The application for the rezoning of Erf 331, Moorreesburg, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) A portion (1636 m² in extent) of Erf 331 be rezoned from Residential Zone 1 to Community Zone 3;
- (b) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (c) The shelter be operated strictly according to the policies and Standing Operating Procedures (SOP's) of the Western Cape Department of Social Development;
- (d) Clients at the shelter be restricted to a maximum of 8 people as presented in the application;

A2 WATER

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

A3 SEWERAGE

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

A4 REFUSE REMOVAL

- (a) Unrestricted access to waste be required and waste be put on kerbside by 07:30 on day of scheduled collection;

B. GENERAL

- (a) The approval is in terms of section 76(2)(w) of the By-Law valid for a period of 5 years. All conditions of approval be met within 90 days before the occupancy certificate be issued. Failure to comply will result in the approval expiring;
- (b) Appeals against the Municipal Planning Tribunal should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R4 500,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

- C. The application be supported for the following reasons:

- (a) The application is in compliance with the planning principles of LUPA and SPLUMA;
- (b) The application is in compliance with the spatial planning of Moorreesburg;
- (c) The development proposal complies with all applicable zoning parameters of the Community Zone 3 zoning;
- (d) The impact of the proposed shelter on surrounding residential area is deemed low;
- (e) Erf 331 does not have any physical restrictions which may have a negative impact on the application;
- (f) The development proposal supports the optimal utilisation of the property;

6.1/C...

- (g) Existing services are deemed sufficient to accommodate the shelter;
- (h) The proposed shelter is deemed to not attract crime and violence to the area;
- (i) The impact of the shelter on property values of surrounding properties are deemed low to none;
- (j) There are no restrictions in the title deed of Erf 331 which restricts the proposed development.

6.2 APPLICATION FOR AN AMENDMENT OF RESTRICTIVE TITLE CONDITIONS ON ERF 205, YZERFONTEIN (15/3/5-14) (WARD 5)

Mr H Olivier, as author, explained that an application for the amendment of restrictive title conditions on Erf 205, Yzerfontein was received in order for the side building line (sea front) to be relaxed from 3,15 m to 2,4 m to accommodate an existing unauthorised wooden deck.

Mr Olivier confirmed that the authorisation of the wooden deck will have little to no impact on any of the neighbouring property owners.

RESOLUTION

- A. The application for the amendment of restrictive condition C1(5) from Deed of Transfer T9212/2020 be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the following conditions:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) Conditions C.1.(5) as contained in Deed of Transfer T9212/2020 which read as follows:

That no building shall be erected within 3,15 m of any street line which forms a boundary of the Erf hereby conveyed, or within 3,15 m of the open space where it forms a boundary of the said Erf on the sea front.

be amended as follows:

That no building shall be erected within 3,15 m of any street line which forms a boundary of the Erf hereby conveyed, or within 2,4 m of the open space where it forms a boundary of the said Erf on the sea front.

- (b) The following process be followed:
- (i) The applicant/owner applies to the Deeds Office to amend the Title Deed in order to reflect the amendment of the restrictive condition;
 - (ii) The following minimum information be provided to the Deeds Office in order to consider the application, namely:
 - Copy of the approval by Swartland Municipality;
 - Original Title Deed, and
 - Copy of the notice which was placed by Swartland Municipality in the Provincial Gazette;
 - (iii) A copy of the amended Title Deed be provided to Swartland Municipality for record purposes;
- (c) Building plans be submitted to the Senior Manager: Development Management, for consideration and approval;

B. GENERAL

- (a) Appeals against the Municipal Planning Tribunal should be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R4 500,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed;

6.2/B...

- (b) The approval is, in terms of section 76(2)(w) of the By-Law, valid for a period of 5 years. Building plans can only be approved once all conditions of approval have been met. The owner/developer is responsible to ensure that all condition of approval is complied with within 60 days of the final decision on the application;

C. The application be supported for the following reasons:

- (a) The proposal is specifically applied for to accommodate the existing deck. The deck has no impact on neighbouring properties nor the town as a whole. The possible impact of the amendment of the restriction from 3,15 m to 2,4 m in terms of future development is deemed insignificant;
- (b) Any future development on Erf 205, Yzerfontein encroaching on the building lines will result in a new application and public participation process;
- (c) The proposed development is not perceived to have a detrimental impact on the health and safety of surrounding landowners, nor will it negatively impact on environmental/heritage assets;
- (d) All costs relating to the application are for the account of the applicant and there is no impact on municipal services.

6.3 APPLICATION FOR REZONING OF ERF 975, DARLING (15/3/3-3) (WARD 6)

Mr H Olivier tabled the item and stated that an application for the rezoning of Erf 975, Darling from Industrial Zone 2 tot Business Zone 2 was received in order to accommodate business premises (offices and single shops).

Mr Olivier argued that the character of the area is predominantly industrial in nature and although business uses are supported within the area, the scale and intensity of the proposed development will compromise the general use, the character and sense of place of the industrial area.

The Municipal Planning Tribunal agreed with the argument of Mr Olivier and welcomed the proposed development to Darling, provided that it be accommodated on an alternative site.

RESOLUTUION

A. The application for the rezoning of Erf 975, Darling, be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);

B. GENERAL

Appeals against the Municipal Planning Tribunal be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R4 500, 00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed;

C. The application be refused for the following reasons:

- (a) The development proposal does not adhere to the spatial planning principles and can therefore be considered inconsistent with the spatial planning principles as contained in SPLUMA and LUPA;
- (b) The development proposal is deemed inconsistent with the PSDF as it will detract from the character of the area as well as negatively impact the sense of place. Decision making should target existing economic nodes (CBDs or township centres) to accommodate development of this scale and nature;
- (c) The proposal is deemed to be in contradiction with the MSDF, 2019 which supports concentration of mixed use development along identified main activity corridors and streets to support integration. It also rather support the strengthening of the primary commercial node along Main Street and secondary

6.3/C(c)...

- nodes in neighbourhoods with specific reference to the secondary commercial nodes in higher density poorer neighbourhoods;
- (d) It is acknowledged that business uses are supported within the industrial area as the By-Law makes provision for numerous commercial uses as primary as well as consent uses. The proposed development is deemed to be in conflict with the objective of the Industrial Zone 2 zoning as it will compromise the general use of the area zoned for industry;
 - (e) The location of the proposed usage is not desirable and furthermore no site specific circumstances have been submitted to deviate from the SDF;
 - (f) The proposal, given its location, is deemed not to be in the interest of the community of Darling.

6.4 PROPOSED CONSENT USE ON ERF 9291, MALMESBURY (15/3/10-8) (WARD 10)

Ms A de Jager confirmed that application is made for a consent use on Erf 9291, Malmesbury in order to establish a double dwelling on the property. Ms de Jager stated that the erf is located between a single residential property and a group housing development and the low to medium density proposed by the double dwelling is thus in keeping with the character of the area.

RESOLUTION

- A. The application for consent use on Erf 9291, Malmesbury, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), be approved, subject to the conditions that:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The consent use authorises a double dwelling, as presented in the application;
- (b) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;

A2 WATER

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

A3 SEWERAGE

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

A4 DEVELOPMENT CHARGES

- (a) The owner/developer is responsible for a development charge of R6 534,30 (R10 890,50 x 0.6 for Single Res) towards the bulk supply of regional water, at building plan stage. The amount is payable to the Swartland Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/249-176-9210);
- (b) The owner/developer is responsible for the development charge of R7 340,83 towards bulk water reticulation, at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-174-9210);
- (c) The owner/developer is responsible for the development charge of R3 631,57 towards sewerage, at building plan stage. The amount is payable to this Municipality, valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA: 9/240-184-9210);
- (d) The owner/developer is responsible for the development charge of R5 410,05 towards roads and stormwater at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/247-144-9210);
- (e) The owner/developer is responsible for the development charge of R4 358,90 towards electricity, at clearance stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/253-164-9210);

6.4/A4....

- (f) The Council resolution of May 2022 makes provision for a 35% discount on development charges to Swartland Municipality, except for condition A4(a), which is payable in full. The discount is valid for the financial year 2022/2023 and can be revised thereafter;

B. GENERAL

- (a) The approval is, in terms of section 76(2)(w) of the By-Law valid for a period of 5 years. All conditions of approval be complied with before the occupancy certificate be issued. Failure to comply will result in the approval expiring;
- (b) The approval does not exonerate the applicant from obtaining any necessary approval from any other applicable statutory authority;
- (c) Appeals against the Municipal Planning Tribunal be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R4 500,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed.

C. The application be supported for the following reasons:

- (a) The proposed double dwelling is a residential use and is therefore consistent with the proposals of the SDF;
- (b) A double dwelling is accommodated as a consent use under Residential Zone 1 of the By-Law;
- (c) The development proposal supports the optimal utilisation of the property;
- (d) The scale of the double dwelling is similar to a large, single dwelling unit and is therefore compatible with the character of the surrounding area;
- (e) The double dwelling will provide in a need for a larger variety of housing opportunities to the wider population;
- (f) The development proposal will not negatively impact on the character of the surrounding neighbourhood or the larger Malmesbury;
- (g) The development will not negatively impact traffic safety in the neighbourhood;
- (h) The double dwelling promotes densification, appropriate in the context and consistent with the earmarks of the SDF.

6.5 PROPOSED REZONING, DEPARTURE AND CONSENT USE ON ERF 1911, RIEBEEK KASTEEL (15/3/3-11, 15/3/4-11, 15/3/10-11) (WARD 12)

Ms A de Jager tabled the item and explained the application received on Erf 1911, Riebeeck Kasteel in order to facilitate businesses (including a restaurant in a portion of the business use), residential units on the ground floor and flats on the first floor.

RESOLUTION

- A. The application for the rezoning of Erf 1911, Riebeeck Kasteel, from Residential Zone 1 to Business Zone 2, be approved in terms of section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- B. The application for a consent use on Erf 1911, Riebeeck Kasteel, to authorise a restaurant, as presented in the application, be approved in terms of section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);

B1 TOWN PLANNING AND BUILDING CONTROL

- (a) Erf 1911 (775 m² in extent) be rezoned from Residential Zone 1 to Business Zone 2, in order to accommodate a business premises on the property, as well as four (4) flats, as presented in the application;
- (b) Building plan 1911-06-2022, including the revised layout, sections and elevations presented in the response to objections, be submitted to the Senior Manager: Development Management for consideration and approval;

6.5/B1...

- (c) The operating hours of the restaurant be restricted to 7:00 – 19:00 from Monday to Saturday and be closed on Sundays;
- (d) The minimum of nine (9) on-site parking bays be provided and that the parking bays be clearly marked;
- (e) The parking bays, including the sidewalk, be finished in a dust-free, permanent surface, being gravel or paving to the satisfaction of the Director: Civil Engineering Services;
- (f) The northern-most parking bay be at least 10 metres removed from the street corner;
- (g) A detailed Site Development Plan be submitted to the Senior Manager: Development Management for consideration and approval;
- (h) A detailed Landscape Plan be submitted to the Senior Manager: Development Management for consideration and approval;
- (i) Application be made to the Senior Manager: Development Management for the right to construct or affix and display any signage and that the signage be limited to 1m² in area and may not project over a public street;
- (j) A Certificate of Compliance be obtained from the West Coast District Municipality for the operation of the restaurant;
- (k) A trade licence be obtained from Swartland Municipality for the operation of the business premises;
- (l) No off-site parking be allowed;

B2 WATER

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

B3 SEWERAGE

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

B4 DEVELOPMENT CONTRIBUTIONS

- (a) The owner/developer is responsible for a development charge of R18 513,85 towards the bulk supply of regional water, at clearance stage. The amount is payable to the Swartland Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/249-176-9210);
- (b) The owner/developer is responsible for the development charge of R26 614,45 towards bulk water reticulation, at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-174-9210);
- (c) The owner/developer is responsible for the development charge of R37 886,75 towards sewerage, at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/240-184-9210);
- (d) The owner/developer is responsible for the development charge of R24 634.15 towards roads and storm water, at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/247-144-9210).
- (e) The Council resolution of May 2022 makes provision for a 35% discount on development charges to Swartland Municipality, except for condition B4(a), which is payable in full. The discount is valid for the financial year 2022/2023 and may be revised thereafter;

- C. The application for a departure on Erf 1911, Riebeek Kasteel, be approved in terms of section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);

C1 TOWN PLANNING AND BUILDING CONTROL

- (a) The 3 m southern side building line be departed from and reduced to 1 m to accommodate the portion of the proposed garage that encroaches on the building line;

D./...

D. GENERAL

- (a) Should the extension of any existing service be needed in order to provide the development with services, said extension be for the account of the owner/developer;
- (b) The approval is, in terms of section 76(2)(w) of the By-Law valid for a period of 5 years. All conditions of approval be complied with before the occupancy certificate be issued. Failure to comply will result in the approval expiring;
- (c) Appeals against the Municipal Planning Tribunal be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, no later than 21 days after registration of the approval letter. A fee of R4 500,00 is to accompany the appeal and section 90 of the By-Law complied with, for the appeal to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed;

E. The application be supported for the following reasons:

- (a) The application is in compliance with the character and erf size for the specific portion of Riebeek Kasteel, as determined by the SDF;
- (b) The application is seen as densification which is supported by the SDF and PSDF;
- (c) The application complies with section 42 of SPLUMA and Principles referred to in Chapter VI of LUPA;
- (d) The proposed rezoning will not negatively affect the character of the neighbourhood, as it is designed to be consistent with the vernacular of the historic precinct of Riebeek Kasteel;
- (e) The proposed mixed uses are considered appropriate within the context, while also rendering the development resilient and able withstand fluctuating market trends;
- (f) There are sufficient services capacity to accommodate the proposed uses on the property;
- (g) The operating hours of the restaurant are restricted, in order to ensure that the business is compatible with the normal day-to-day activities associated with a residential neighbourhood;
- (h) The increase in traffic load, due to the development, is considered negligible;
- (i) The rights of surrounding property owners will not be negatively affected, as the development will take a form resembling a large two storey house, such as can be expected in a residential neighbourhood;
- (j) The development is intended to stimulate the local economy of Riebeek Kasteel;
- (k) The effect of the building line departure is considered minimal and similar to that of a regular residential dwelling with a garage. All remaining development parameters of the By-Law will be adhered to.

**(SIGNED) J J SCHOLTZ
CHAIRPERSON**



NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 FEBRUARIE 2023 OM 11:27

TEENWOORDIG:

RAADSLEDE:

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

Daniels, C
De Beer, J M
Fortuin, C

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

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Finansiële Dienste, mnr M A C Bolton
Direkteur: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Komiteebeampte, 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 D G Bess, I S le Minnie en J R Papier.

2. NOTULE

2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGSDIENSTE) GEHOU OP 9 NOVEMBER 2022

BESLUIT

(op voorstel van rdl R J Jooste, gesekondeer deur rdl J M De Beer)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 9 November 2022 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE

5.1. MAANDVERSLAG: DESEMBER 2022

[Nota: Die prestasiemetingsverslae was voorgelê tydens die Raadsvergadering gehou op 26 Januarie 2023.]



MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON TUESDAY, 8 FEBRUARY 2023 AT 11:27

PRESENT:

COUNCILLORS:

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

Daniels, C	Jooste, R J
De Beer, J M	Pieters, C
Fortuin, C	Stanley, B J (ald)

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Financial Services, mr M A C Bolton
Director: Protection Services, mr P A C Humphreys
Director: Corporate Services, ms M S Terblanche
Director: 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 cllr D G Bess, I S le Minnie and J R Papier.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 9 NOVEMBER 2022

BESLUIT

(proposed by cllr R J Jooste, seconded by cllr J M De Beer)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 9 November 2022 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MONTHLY REPORT DECEMBER 2022

[Note: The performance measurement reports were presented at the Council meeting held on 26 Januarie 2023.]

5.1.1 VERKEER- EN WETSTOEPASSINGSDIENSTE
5.1.2 BRANDBESTRYDING

Die voorsitter lê die maandverlae ter tafel en gee geleentheid aan die Direkteur: Beskermingsdienste om belangrike aspekte daaruit te behandel.

Die Direkteur: Beskermingsdienste meld dat die Verkeers- en Wetstoepassingsafdeling deur die GOP 'n mandaat gegee is om alle informele nedersettings te monitor binne die Swartland munisipale gebied en om grondbesetting te voorkom en te bestuur.

Verder meld die Direkteur: Beskermingsdienste dat die K9-eenheid 14 arrestasies vir Desember 2022 gemaak het.

Ten slotte meld die Direkteur: Beskermingsdienste dat in samewerking met SAPD en ander belanghebbendes daar suksesse en goeie geïntegreerde samewerking was met betrekking tot misdaadvoorkomingsinisiatiewe.

BESLUIT

(op voorstel van rdl J M de Beer, gesekondeer deur rdl R J Jooste)

Dat kennis geneem word van die verslae van die onderskeie afdelings in die Direktoraat Beskermingsdienste, nl. Verkeer- en Wetstoepassing en Brandbestryding vir Desember 2022.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

(GET) RDD M VAN ZYL
VOORSITTER

5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES
5.1.2 FIRE FIGHTING

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

The Director: Protection Services stated that the Traffic and Law Enforcement Division has been given a mandate by the IDP to monitor all informal settlements within the Swartland municipal area and to prevent and manage land occupation.

Furthermore, the Director: Protective Services reported that the K9 unit made 14 arrests for December 2022.

Lastly, the Director: Protection Services stated that in collaboration with SAPS and other stakeholders there have been successes and good integrated collaboration in relation to crime prevention initiatives.

RESOLUTION

(proposed by cllr J M de Beer, seconded by cllr R J Jooste)

That cognisance be taken of the monthly reports from the various divisions in the Directorate Protection Services, namely Traffic and Law Enforcement and Fire Fighting, for December 2022.

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

(SGD) ALD M VAN ZYL
CHAIRPERSON



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste

28 Februarie 2023

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 MAART 2023.

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

1. **AGTERGROND / BACKGROUND**

Attached find the Performance Management report of Protection Services for January 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)

28 February 2023

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Humphreys, Philip - Director: Protection Services					
Strategic Goal:	1 Improved quality of life for citizens				
Strategic Objective:	Manage Protection Services				
pd-09-0100: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 30.3%	Budget = R4 022 485, YTD Actual = R1 217 175.99 (Committed: R1 556 636.86)	Documents\2022	
		F:			
		M:			
pd-09-0101: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	3: 0.0% 95% for the year	0.0% <<Prev Qtr>> 50.0% cumulative		
		Monthly Result	Notes	Evidence	
		J: 60%	Procurement in process	Promun System	
		F:			
		M:			
pd-09-0102: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	3: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes	Evidence	
		J: 38.7%	Budget = R92 982 567, YTD Actual = R35 947 355 (38.66%)	Documents\2022	
		F:			
		M:			
pd-09-0103: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a	No training interventions for January 2023	Documents\2022	
		F:			
		M:			

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]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	18/18 resolutions initiated/implemented	Documents\2022	
		F:			
		M:			
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]	3: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes	Evidence	
		J: 1	9 Jan 2023	Documents\2022	
		F:			
		M:			
pd-09-0108: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	3: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		J: 0		N/a	
		F:			
		M:			
pd-09-0110: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	3: 0.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a	No employment equity opportunities	Documents\2022	
		F:			
		M:			
pd-09-0111: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		J: 100%	Total Requisitions= 38	Documents\2022	
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0112: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:	No internal audit queries		N/a
	2: % internal actions implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes		Evidence
		J: 100% F: M:	No outstanding internal audit queries		Documents\2022
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	3: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			N/a
	4: % of Auditor General's findings implemented within agreed time frame [Type=Qtr 4 Only]	3: 0.0% 100% annually by June	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			N/a
pd-09-0113: Risk identification and control implementation	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	3: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a F: M:			N/a

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0113: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	3: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a F: M:			N/a
	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	3: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a F: M:			N/a
pd-09-0115: Invocoms held	1: Number of invocoms held [Type=Avg All]	3: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		J: 1 F: M:	Meeting of 31 January 2023 (held on 1 February 2023 due to loadshedding)		Documents\2022
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]	3: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes		Evidence
		J: 6 mths F: M:	New vacancies of Principal Access Control Officer created with effect from 1 July 2022. Job Description evaluation results received for implementation with effect from 1 December 2022. Vacancies advertised internally and selection process will be finalised during February 2023.		Documents\2022
pd-10-0033: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	3: 100.0%	0.0%		
		4% pm maximum	3.1% pm average		
		Monthly Result	Notes		Evidence
		J: 3.1% F: M:	72/2310 person days lost due to sick leave		Documents\2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0010: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%		
		10 (131 for the whole organisation - 2022 DORA)	7.09 cumulative		
	Monthly Result	Notes	Evidence		
	J: 1.19		Documents\2022		
	F:				
2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	3: 0.0%	0.0%			
		29 (296 for the whole organisation)	6 cumulative		
	Monthly Result	Notes	Evidence		
	J: N/a		N/a		
	F:				
pd-14-0003: 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]	3: 100.0%	0.0%		
		Yes			
	Monthly Result	Notes	Evidence		
	J: N/a		N/a		
	F:				
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]	3: 0.0%	0.0%		
		Yes (annually by end of June)			
	Monthly Result	Notes	Evidence		
	J: N/a		N/a		
	F:				
M:					

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]	3: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		J: 1	Q2 report submitted		Documents\2022
		F:			
		M:			
pd-16-0004: Effective monitoring of informal settlements	1: Report to Portfolio Committee on any new informal dwellings / structures erected [Type=Avg All]	3: 100.0% Yes - monthly	0.0%		
		Monthly Result	Notes		Evidence
		J: Yes	Monthly report		Documents\2022
		F:			
		M:			
pd-17-0005: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	3: 100.0% Yes (by end of March)	0.0%		
		Monthly Result	Notes		Evidence
		J: N/a			N/a
		F:			
		M:			
pd-17-0010: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	3: 0.0% 100% by end of June	0.0%		
		Monthly Result	Notes		Evidence
		J: 93.1%	Establishment of a K9 Unit grant (operating): Budget = R2 390 000, YTD = R3 537 565 (148.0%) Establishment of a K9 Unit grant (capital): Budget = R137 485, YTD = R0 (0%) Establishment of a Law Enforcement Reaction Unit: Budget = R5 329 140, YTD = R3 777 248 (70.9%) Total Budget: R7 856 625, YTD R7 314 813 (93.1%)		Documents\2022
		F:			
		M:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0081: Ensure that accurate revenue estimates are prepared in relation to operating requirements	1: Projected tariff increases determined for the budget of the new financial year [Type=Qtr 3 Only]	3: 100.0% Yes (annually by end of February)	0.0%		
		Monthly Result	Notes	Evidence	
		J: N/a		N/a	
		F:			
		M:			



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Verkeer & Wetstoepassingsdiens

28 Februarie 2023

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 MAART 2023.

ONDERWERP:	VERSLAG: VERKEER & WETSTOEPASSINGSDIENS: JANUARIE 2023
SUBJECT:	REPORT: TRAFFIC & LAW ENFORCEMENT SERVICES: JANUARY 2023

1. **BACKGROUND / AGTERGROND**

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

2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

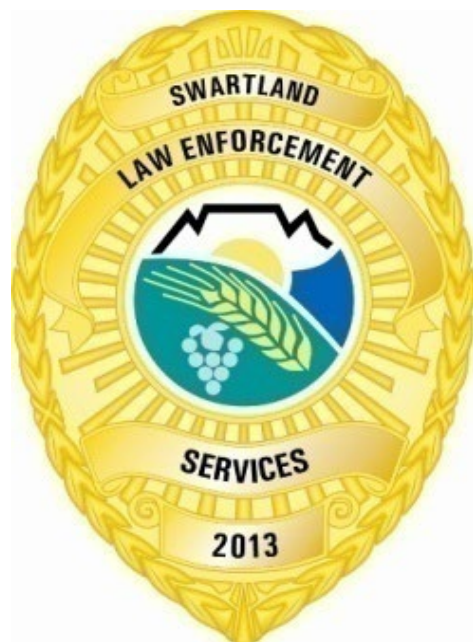
(get) P A C Humphreys

MUNISIPALE BESTUURDER
MUNICIPAL MANAGER

TRAFFIC AND LAW ENFORCEMENT

January 2023

Monthly report to
Portfolio Committee



EXECUTIVE SUMMARY

1. INTRODUCTION

The Traffic and Law Enforcement Service of Swartland Municipality sought to address a range of considered and complex issues that our society face on a daily basis, which includes road safety, crime and other societal problems.

We are executing our mandate and assisted SAPS to prevent and combat crime during the month of **January 2023** to enhance service delivery and better the quality life of communities 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, Chatsworth, Riverlands and Sibanye (Moorreesburg) is ongoing. Special efforts are in place to safeguard municipal land. More structures were erected on private land of Mr A. Nigrini. His lawyers are still busy with an eviction order against the invaders.

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) = **381**
- 16 x Crime Prevention operations
- 3 x assist at VCP point / K78 roadblocks
- 4 x Liquor Control Operations

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

Zero (0) cross boundary assistances to SAPS or municipalities within West Coast area.

The K9 unit made **16 arrests** for the month of **January 2023**.

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 = **44%**

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

Applicants absent for the month = **35** (Driving licenses = **26**, Learners = **9**)

Moorreesburg:

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

Learners Licence Pass rate for the month = **70%**

Applicants absent = **32** (Driving licenses = **28**, Learners = **4**)

Darling

Learners Licence Pass rate for the month = **65%**

Applicants absent = **2**

3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **177** roadworthy tests and Moorreesburg VTS done **22** roadworthy tests for the month of **January 2023**.

4. TRAFFIC DIVISION

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

- Roadblocks (K78) = **0**
- Vehicle Check Points (VCP's) = **34**
- Foot Patrols = **17**

Total of **946** offences recorded for January **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. **129 warrants finalized during this month to the value of R126 800.00**

4.2. SPEEDING ENFORCEMENT

The **four** mobile cameras recorded **3441** cases and the fixed sites recorded **655** speeding cases. **2462 cases** were recorded by the ASOD on the R27 (West Coast Road).

The total **speeding offences** for the month of **January 2023** were **6558**. 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 **January 2023** and **R 58 950** of outstanding traffic fines were collected via this effort.

4.4 SAFETY AWARENESS

Five (5) Educational programmes executed for the month of **January 2023**

5. HIGHLIGHTS

- Working with SAPS and other stakeholders brought successes and good integrated collaboration with crime prevention initiatives.
- The execution of the festive season was successful and great successes recorded.
- Zero incident reported on our Beach Patrol Operations.
- We collaborate with all safety structures and Law Enforcement agencies.
- No major road incidents reported within the Swartland area during the festive season
- We intensify our working relationship with Western Cape Liquor Authority over the festive season with great successes.
- 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 and illegal alcohol is ongoing. Removing these drugs from our streets and communities are paramount.
- Monitoring council land at De Hoop, Illinge Lethu and Darling for possible invasion.
- Our efforts with revenue collection of traffic fines and warrants are successful.
- The approval of new office space for our Reaction Unit and K9.

6. CHALLENGES

- Speeding and dicing of motor vehicles on the Swartland roads.
- The Reaction Unit have no vehicles. Discussions took place with DOCS to find possible solution with no success.
- The illicit use of drugs and transporting thereof on our main routes (R27 and N7)
- Complaints regarding stray animals.No animal pound for stray animals.
- Illegal dumping in all areas of the Swartland Municipal area.
- Possible land invasion/grabs.
- 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 especially over the festive period and be pro- active in our approach to road safety and by-law compliance.

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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
TOTAL	0	0	3	0	0	7	4	0	0	1	15

LAW ENFORCEMENT STATISTICS – JANUARY 2023

Abbotsdale	Cows/Horses/ Dogs on public road- Keeping dogs	3
	Illegal Dumping	1
	Illegal Structures	6
	Bylaw relating to land use	3
Chatsworth/ Riverlands	Cows/Horses/ Dogs on public road- Keeping dogs	6
	Illegal Structures	3
	Nuisance-Swearing, Drinking & Urinating in public	1
	Bylaw relating to land use	4
	Illegal Dumping	4
Darling / Yzerfontein	Cows/Goats/ Ostriches on public road- Keeping Dogs	2
	Nuisance-Swearing, Drinking & Urinating in public	10
	Illegal Trading	2
	Illegal Dumping	4
	Vagrants- Been a nuisance	3
	Bylaw relating to streets/ council property	3
	Occupational Health & Safety	2
	Building Regulations	3
	Control over boundary walls and fences	1
Kalbaskraal	Nuisance-Swearing, Drinking & Urinating in public	2
	Cows/Horses/ Dogs on public road- Keeping dogs	3
	Illegal Dumping	2
Malmesbury	Cows/Horses/ Dogs on public road- Keeping dogs	15
	Illegal Dumping	6
	Vagrants - Been a nuisance	14
	Nuisance- Noise/ Swearing, Drinking & Urinating	15
	Illegal Structures	9
	Bylaw relating to land use	2
	Fire Safety	3
	Illegal Trading	2
	Public Amenities	2
	Bylaw relating to electricity	1
	Building Regulations	7
Moorreesburg/Koringberg	Dogs on public road/ place- Keeping Dogs/Cattle	2
	Occupational Health & Safety	2
	Illegal Structures	1
	Illegal Dumping	3

	Nuisance Poultry	1
	Vagrants/ Street Kids - Been a nuisance	2
Riebeek Kasteel	Pigs / dogs on public road/place- Keeping Dogs	2
	Illegal Dumping	2
	Nuisance- Noise/ Swearing, Drinking & Urinating	1
Riebeek West	Pigs / dogs on public road/place- Keeping Dogs	2
	Illegal Dumping	1
	Total complaints attended	163

Law Enforcement: Foot patrols			
Date	Area	Description	Successes
01 January 2023	Yzerfontein Beach Road	Foot patrols targeting all by-laws and parking offences	2x Disregard No Entry sign
02 January 2023	Yzerfontein Beach Road	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
03 January 2023	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle 1x Drink in public place/ street 2x Parking Offences
04 January 2023	Chatsworth Hopfield Road	Foot patrols targeting all by-laws and parking offences	1x Warning- Skip/ Bin in street
05 January 2023	Riebeeck-West CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
05 January 2023	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Urinate in public place/street
06 January 2023	Riebeeck-West CBD	Foot patrols targeting all by-laws and parking offences	2x Unlicensed Motor Vehicle
11 January 2023	Malmesbury Job Street	Foot patrols targeting all by-laws and parking offences	No Successes
14 January 2023	Riebeeck-Kasteel CBD	Foot patrols targeting all by-laws and parking offences	No Successes
14 January 2023	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Drink in public place/street 1x Illegal Trading
15 January 2023	Malmesbury Job Street	Foot patrols targeting all by-laws and parking offences	No Successes
16 January 2023	Darling CBD	Foot patrols targeting all by-laws and parking offences	2x Urinate in public place/street
17 January 2023	Riebeeck-Kasteel CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
19 January 2023	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	1x Parking Offence
20 January 2023	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle 1x Parking Offence
21 January 2023	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	2x Parking Offences
23 January 2023	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Illegal Dumping
25 January 2023	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
25 January 2023	Malmesbury Job Street	Foot patrols targeting all by-laws and parking offences	1x Parking Offence

27 January 2023	Riebeek-Kasteel CBD	Foot patrols targeting all by-laws and parking offences	No Successes
29 January 2023	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
30 January 2023	Darling North	Foot patrols targeting all by-laws and parking offences	2x Drink in public place/ street
31 January 2023	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	No Successes
31 January 2023	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Parking Offence

Impounding of animals		
Type of animal	Area Impounded	Total
Dogs	Moorreesburg	3
Dogs	Malmesbury	3
Dogs/ Cats	Darling	0
TOTAL		6

Educational programs /Projects			
Date	Area	Description	Detail of educational program
12 January 2023 10:00 – 11:00	Darling Community Hall	Awareness Campaign- Road Safety & Crime Prevention Awareness Campaign	<p>Swartland Law Enforcement Services & K9 Unit in conjunction with Darling Outreach Foundation take part in a road safety & crime awareness campaign.</p> <p>Swartland Traffic & Law Enforcement Services made children aware regarding pedestrians how to cross the road safely, only when it's safe. Danny Cat demonstrated to the children how to cross a road in a safe manner.</p> <p>Information was given about traffic rules and safety. It is important that every passenger and the driver when in a motor vehicle need to wear a seat belt while travelling on a public road. Road safety signs were also explained to the children and the meaning thereof.</p> <p>Excitement ruled when Swartland K9 Members visited the event. Children were given the opportunity to see one of the K9 dogs. P/Insp. R. Petersen explained that police dogs in South Africa help them with many cases. They get trained to sniff out drugs and explosives, track missing people and engage in other search and rescue operations. They were also informed that the police only use specific dog breeds.</p> <p>This interactive session for creating traffic and crime prevention awareness among the children was very important as it makes them aware about the importance of their surroundings.</p> <p>R/Insp. M. Humphreys</p>
13 January 2023 11:30-12:30	Moorreesburg Gene Louw Sports Grounds	Awareness Campaign- Road Safety Awareness Campaign	<p>As part of SAPS school holiday program, STLE and the K9 Unit took part in a road safety crime prevention awareness campaign at Gene Louw Sports Grounds, Moorreesburg.</p> <p>Awareness making children aware of the dangers on our road network and how to use a pedestrian crossing. A demonstration of how to use a pedestrian crossing was done. K9 Members demonstrated how their dogs being used in a crime prevention role and children was warned of the consequences of drugs. R/Insp. M. Cloete</p>

18 January 2023 11:00-12:00	Darling East	Awareness Campaign- Keeping of animals' awareness campaign- SPCA Mobile Clinic.	Swartland Traffic and Law Enforcement Services in conjunction with Swartland & West Coast SPCA held a mobile clinic in Darling East. The community was informed about keeping of animals on a private property and need to take ownership of their animals, preventing them from being stray on a public road. 16 Dogs were vaccinated and dewormed. R/Insp. M. Humphreys
24 January 2022 07:00-16:00	Swartland Area	Awareness Campaign- Festive Season- Crime Prevention & Road Safety Campaign	Swartland Traffic & Law Enforcement Services were out in full force to ensure compliance with the law and facilitate free flow of traffic on our all roads within our jurisdiction. During this time of year, safety of all road users, including pedestrians, becomes a challenge with the increase of traffic in and around shops in the CBD's. We do random awareness around ATM fraud as well as general safety. R/Insp. M. Humphreys

Operations			
Date	Area	Operation detail	Successes
02 January 2023 10:30 - 13:00	Yzerfontein Main Beach	Operation- Bylaws Enforcing- All Bylaws and parking offences Members- STLES- 6	x10 Unlicensed Motor Vehicles x3 Parking Offences x13 Cases
04 January 2023 12:00 - 13:00	Darling CBD	Operation- Bylaws Enforcing- All Bylaws and parking offences Members- STLES- 2	x1 Drink in public place/ street x1 Illegal Dumping x1 Illegal Trading x1 Urinate in public place/ street x4 Cases
07 January 2023 16:30 - 17:00	Malmesbury CBD	Operation- Bylaws Enforcing- All Bylaws and parking offences Members- STLES- 5	x1 Drink in public place/ street x3 Gambling in street x1 Urinate in public place/ street x1 Unlicensed Motor Vehicle x6 Cases
08 January 2023 14:30 - 15:15	Yzerfontein Beach Road	Operation- Bylaws Enforcing- All Bylaws and parking offences Members- STLES- 5	X2 Drink in public place/ street Liquor confiscated- x3 Black Label Beers 750ml (Full) OB No- 105/01/2023 Liquor confiscated- x3 Redds Ciders 660ml (Full) OB No- 108/01/2023 x6 Cases
09 January 2023 12:00 – 13:30	Darling North/ East	Operation- Crime Prevention Enforcing- Crime Members- STLE- x2 Darling SAPS- x3 Darling SAPS CID- x2	x5 Arrests- Pending Cases 1. Assault + Attempted robbery Darling SAPS Cas- 33/01/2023 2. Assault + Intimidation Darling SAPS Cas- 16/01/2023

			<p>3. Assault GBH Darling SAPS Cas- 35/01/2023</p> <p>4. Housebreaking & Theft Darling SAPS Cas- 40/01/2023 9 Premises were searched.</p>
10 January 2023 09:00 - 10:00	Malmesbury Driehoek Road(Nature Reserve)	<p>Operation-Bylaws Enforcing- Illegal Structures</p> <p>Members- STLES- 3</p>	<p>x3 Illegal structures removed</p> <p>x3 structures removed</p>
11 January 2023 14:00 – 15:00	Malmesbury Piketberg Road	<p>Operation-Bylaws Enforcing- Illegal Structures</p> <p>Members- STLES- 3</p>	<p>x1 Illegal structure removed</p> <p>x1 structure removed</p>
09 January 2023 08:00 - 09:00	Darling East	<p>Operation-Bylaws Enforcing- Illegal Structures</p> <p>Members- STLES- 2</p>	<p>x1 Illegal Structure</p> <p>x1 Case</p>
12 January 2023 16:00 - 17:00	Darling East	<p>Operation-Bylaws Enforcing- All Bylaws and parking offences</p> <p>Members- STLES- 2</p>	<p>x1 Removed or excavated sand</p> <p>x1 Case</p>
14 January 2023 12:00 – 13:15	Malmesbury CBD	<p>Operation- By law enforcement</p> <p>Enforcing- All Bylaws & Parking Offences</p> <p>Members- 7x STLE 1x R/Unit</p>	<p>x14 Drink in public place/ street x2 Urinate in public place/ street x1 Unlicensed Motor Vehicle x1 Parking Offence</p> <p>x18 Cases</p>
14 January 2023 12:30 – 13:00	Riebeeck West CBD	<p>Operation- By law enforcement</p> <p>Enforcing- All Bylaws & Parking Offences</p> <p>Members- 1x STLE 2x R/Unit</p>	<p>x3 Drink in public place/ street x1 Unlicensed Motor Vehicle</p> <p>x4 Cases</p>
14 January 2023	Darling	Operation - By law enforcement	x1 Drink in public place/ street

10:00 – 11:00	CBD	Enforcing- All Bylaws & Parking Offences Members- 2x STLE	x1 Illegal Trading x2 Cases
14 January 2023 13:45 – 14:15	Moorreesburg CBD	Operation- By law enforcement Enforcing- All Bylaws & Parking Offences Members- 2x STLE 1x R/Unit	x5 Drink in public place/ street x1 Unlicensed Motor Vehicle x6 Cases
15 January 2023 09:00 – 10:00	Yzerfontein Area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – Area AIO
18 January 2023 09:00 – 10:00	Malmesbury Moller Estate	Operation- Bylaws Enforcing- Illegal Structures Members- STLES- 3	x1 Illegal structure removed x1 structure removed
18 January 2023 12:00 – 13:00	Darling East	Operation- Bylaws Enforcing- Illegal Structures Members- STLES- 3	x1 Burning combustible material- Open Fire x1 Case
23 January 2023 11:00 – 11:25	Riebeeck Kasteel Esterhof	Operation- By law enforcement Enforcing- Keeping of Dogs Members- 2x STLE 1x R/Unit	x1 Warning Notice issued- Keeping of dogs x1 Notice of compliance issued- SPCA x2 Caution/ Compliance notices issued
23 January 2023 08:00 - 09:00	Darling North	Operation- Bylaws Enforcing- Illegal Structures Members- STLES- 2	x1 Illegal Dumping x1 Case
29 January 2023 10:00 – 11:00	Yzerfontein Area	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – Area AIO
30 January 2023 12:00 – 13:00	Yzerfontein CBD	Operation- By law enforcement Enforcing- SANS regulations Members- 1 x STLE	x1 Drink in public place/ street x1 Case
31 January 2023	Darling	Operation- Bylaws	x1 Illegal Dumping

10:00 - 11:00	North	Enforcing- Illegal Structures Members- STLES- 2	x2 Drink in public place/ street x3 Cases
31 January 2023 16:00 – 18:00	Yzerfontein Harbour	Operation- Crime Prevention Enforcing- Crime Members- STLE- x1 Darling SAPS- x2 DAFF- x2	X1 Arrest- Possession of Abalone 1. Possession of Abalone Darling SAPS Cas- 156/01/2023 <u>Exhibits-</u> x33 Shucked Abalone Units x1 Rubber duck x1 Toyota Fortuner SUV Comments- x1 suspect arrested, x2 fled the scene on foot when approached. x1 Case

Offence description	Cases	Warnings	Total	Comments
Advertisement signs	1	0	1	
Building regulations	2	0	2	
By-laws relating to council property	0	0	0	
By-law relating to fire brigade	0	0	0	
By-laws relating to libraries	0	0	0	
By-laws relating to streets	5	1	6	
By-laws relating to the supply of electricity	0	1	1	
Camping sites	0	0	0	
Control over boundary walls and fences	0	0	0	
Control over Yzerfontein harbor	0	0	0	
Damage to road surface	0	0	0	
Distribution of flyers	0	0	0	
Drinking in public	81	0	81	
Drunk in public - Arrests	0	0	0	
Dumping sites	0	0	0	
Fireworks	0	0	0	
Graveyards	0	0	0	
Illegal Dumping	5	1	6	
Keeping of animals (goats; cows, donkeys, horses, etc.)	0	0	0	
Keeping of bees	0	0	0	
Keeping of dogs	3	0	3	
Keeping of poultry	0	0	0	
Littering	0	0	0	
Nuisance	0	1	1	
Occupational health and safety	0	1	1	
Other by-laws not mentioned elsewhere	0	2	2	
Prevention of fires	0	0	0	
Public Amenities	0	0	0	
Repair/maintenance of vehicles on public/public place	0	0	0	
Sanitation	0	0	0	
Street and door to door collections	0	0	0	
Street vendors and hawkers	4	0	4	
Swimming pool by-laws	0	0	0	
Taxi by-laws	0	0	0	
Traffic by-laws	0	8	8	
Unused vehicles, boats and machines	0	0	0	
Urinate in public	10	0	10	
Washing of vehicles on public road/public place	1	0	1	
Water by-law	0	0	0	
TOTAL	112	15	127	



K9 Unit Monthly Report

January 2023

Staff	Malmesbury	Moorreesburg	Darling	Total
Principal Inspectors	1	1	1	3
Dog handlers	2	2	2	6
TOTAL	3	3	3	9

Activities in Areas		
Area	Type of activity	Total
Abbotsdale	Houses searched	4
	Vehicles searched	9
	Open area searched	0
Chatsworth/ Riverlands	Houses searched	6
	Vehicles searched	11
	Open area searched	2
Darling / Yzerfontein	Houses searched	13
	Vehicles searched	28
	Open area searched	0
Kalbaskraal	Houses searched	3
	Vehicles searched	9
	Open area searched	0
Malmesbury	Houses searched	17
	Vehicles searched	36
	Open area searched	0
Moorreesburg/Koringberg	Houses searched	22
	Vehicles searched	42

	Open area searched	0
Riebeek Kasteel	Houses searched	8
	Vehicles searched	11
	Open area searched	0
Riebeek West	Houses searched	7
	Vehicles searched	16
	Open area searched	0
West Coast Road (R27)	Vehicles searched	63
N7 Road	Vehicles searched	74
	Total Searches	381

Cross-Border Operations		
Date	Area	Success
	None	

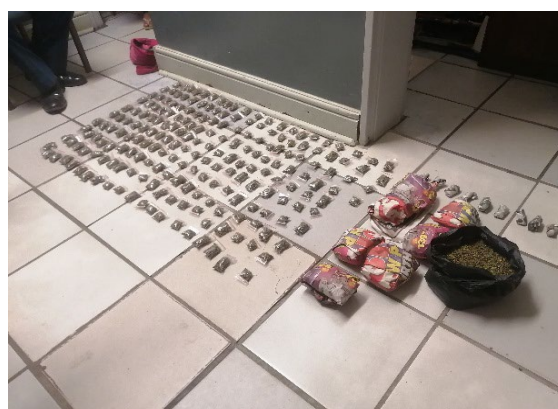
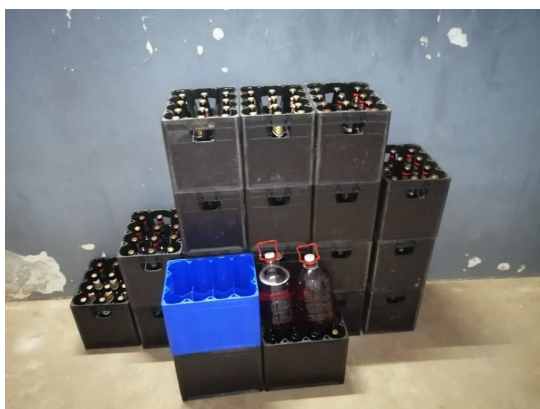
Operations Conducted			
Date	Area	Operation detail	Successes
01 January 2023	Yzerfontein, Grotto Bay & Ganzekraal	Beach Safety	Assist STLE with Festive Season Beach Safety
02 January 2023	Yzerfontein, Grotto Bay & Ganzekraal	Beach Safety	Assist STLE with Festive Season Beach Safety
06 January 2023	Darling	Crime Prevention – Crime Intelligence Operation	Five (5) Search Warrants executed.
07 January 2023	Moorreesburg	Crime Prevention	Four (4) Search Warrants executed.
	Koringberg	Crime Prevention	One (1) Search Warrant executed.
10 January 2023	Riverlands	Crime Prevention	Shooting Incident occurred about 18h00. Swartland K9-Unit responded and swept area for Firearm & Ammunition. One (1) arrest made.
	Darling	Awareness	K9-Unit assisted with STLE Road Safety & Crime Prevention Safety Awareness campaign.

12 January 2023	Darling	Crime Prevention	High Visible Patrols conducted in Darling area – ongoing gang violence. No Incidents.
	R27 West Coast Road	Crime Prevention	Roaming Vehicle Check Points. Eighteen (18) Vehicles Searched – Negative.
	Moorreesburg	Crime Prevention – K78 Roadblock	Fifty-Five (55) Vehicles Stopped. Nineteen (19) Vehicles Searched. One (1) Arrest made: WCLA 4/2008 Sec. 50(1)(c) <u>Exhibits:</u> Two-hundred sixty-five (265) x twelve (12) boxes containing 750ml Olof Bergh Whiskey with an estimated street value of R331 200. Five (5) Notices Issued for Road Traffic Offence: 2 x Unlicensed Drivers 1 x No PrDP 1 x Fail to wear Seatbelt 1 x No Fuel Cap.
13 January 2023	Moorreesburg	Awareness	K9-Unit conducted Crime Prevention Safety Awareness campaign.
19 January 2023	Darling	Vehicle Check Point (VCP) Public Transport	K9-Unit assist STLE with Vehicle Check Point (VCP) Public Transport Operation.
20 January 2023	Malmesbury	Crime Prevention – Search Warrants	Joint Crime Prevention Operations conducted. Search Warrants Executed. Two (2) Search Warrants executed. Two (2) Arrests Made: Possession of Drugs One (1) Adult Male arrested Ten (10) Mandrax Tablets Estimated street value of R500 Dealing in Liquor One (1) Adult Female arrested 48 x sealed 750ml Black Label Beer 33 x sealed 750ml Castle Lager Beer 24 x sealed 750ml Hansa Beer 12 x sealed 660ml Castle Lite Beer 11 x sealed 660ml Flying Fish Ciders
	Darling	Crime Prevention – Search Warrants	Joint Crime Prevention Operations conducted. Search Warrants Executed.

			<p>Five (5) Search Warrants executed. One (1) Adult Male arrested.</p> <p>204 x Bankies Dagga 9 x Stoppe Dagga 6 x Parcels Dagga 1 x Plastic Bag filled with Dagga.</p>
21 January 2023	Moorreesburg	Crime Prevention – Search Warrants	<p>Five (5) Search Warrants executed. Two (2) Arrests made.</p> <p>Dealing in Liquor One (1) Adult Male arrested 132 x sealed 750ml Black Label Beer 24 x sealed 750ml Castle Lager Beer</p> <p>Dealing in Liquor One (1) Adult Male arrested 84 x sealed 750ml Black Label Beer.</p>
	Koringberg	Liquor Control	
		<p>Crime Prevention – Search Warrants</p> <p>Narcotic Operation</p>	<p>Seven (7) Search Warrants Executed.</p> <p>No Arrest Made.</p>
25 January 2023	Moorreesburg	<p>Crime Prevention – Search Warrants</p> <p>Narcotic Operation</p>	<p>Four (4) Search Warrants executed. Two (2) Arrests Made</p> <p>Dealing in Drugs One (1) Adult Male arrested. Ninety (90) Boss Mandrax Tablets Four (4) Bankies containing Methamphetamine (Tik-Tik) with a weight of 19,65 grams. Estimated Street value of R9800. Cash seized – R1173.</p> <p>Possession of Drugs One (1) Adult Male arrested. One (1) Bankie containing Methamphetamine (Tik-Tik). Estimated street value of R60.</p>
26 January 2023	Moorreesburg	Court Safety	K9-Unit assisted in the ongoing court appearance of suspects arrested in October 2022 for Public Violence in Moorreesburg with Moorreesburg CAS 110/10/2022 – Bail Applications.
28 January 2023	Moorreesburg	<p>Crime Prevention – Search Warrants</p> <p>Liquor Control</p>	<p>Three (3) Search Warrants executed. Three (3) arrests made.</p> <p>Dealing in Liquor One (1) suspect arrested 120 x sealed 750ml Black Label Beer 96 x sealed 750ml Castle Lager Beer 2 x 5 Litres Cape Best Wine</p> <p>Dealing in Liquor One (1) suspect arrested Sec. 252A conducted 34 x sealed 750ml Black Label Beers</p>

			<p>3 x sealed 750ml Castle Lager Beer R40 Cash (Money used)</p> <p>Dealing in Liquor One (1) suspect arrested 34 x sealed 750ml Black Label Beers 3 x sealed 750ml Castle Lager Beers R300 Cash seized.</p>
		<p>Crime Prevention – Search Warrants</p> <p>Narcotic Operation</p>	Two (2) Search Warrants executed.
30 January 2023	Malmesbury	Crime Prevention – Act on Information	<p>Three (3) arrests made for charges:</p> <ol style="list-style-type: none"> 1. Fraud 2. Consumers Protection Act 68 of 2008. <p>Suspects removed original barcode label from product and replaced it with another barcoded label.</p> <p>Five-(5) x Five (5) Litres Castrol GTX oil were booked in as exhibits.</p>
31 January 2023	Malmesbury	Crime Prevention – Vehicle Check Point	<p>One (1) Adult Male arrested after he drove off while members were busy with routine checks.</p> <p>Charges:</p> <ol style="list-style-type: none"> 1. Drunken Driving 2. Reckless & Negligent Driving. 3. Intimidation.

OPERATIONAL IMAGES







Law Enforcement Reaction Unit Monthly Report January 2023

January 2023

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

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

Operations Conducted by Reaction Unit			
Date	Area	Operation detail	Successes
1 January 2023	Yzerfontein	Festive Season – Beach Safety	Fines was issued. 4xunlicensed motor vehicles R2000 2 x Redline parking R1000 Total: R3000
	Ganzekraal	Festive Season – Beach Safety	No incidents Monitoring was successful.
	Grotto Bay	Festive Season – Beach Safety	No incidents All in order
2 January 2023	Yzerfontein	Festive Season – Beach Safety	Fines issued 8 x Unlicensed motor vehicle R4000 2x Redline Parking R1000 1x Parked facing oncoming traffic R500 Total: R5500
	Grotto Bay	Festive Season – Beach Safety	All in order No incidents
	Ganzekraal	Festive Season – Beach Safety	All in Order
3 January 2023	Malmesbury	Crime Prevention – Liquor Control	Dealing in Liquor One (1) Arrest Made Malmesbury Cas:33/01/2023 Sap13/04/2023 Exhibits: 18x 5litres of Cape Best Red Wine.

	Chatsworth	Vehicle Check Point (VCP)	Assist STLE with VCP.
	Malmesbury	Anti-Land Invasion Operation	No new structures erected Block A and B, Illinge Lethu.
04 January 2023	Malmesbury	Foot Patrol – Malmesbury CBD	Fines was issued 9xUnlicensed motor vehicle R4500 1xDisregard of Disabled Parking R800 2x Parked on loading zone R1600 2x Yellow line R1000 1xFacing oncoming traffic R500 Total: R8400
		Anti-Land Invasion Operation	No new structures erected Block A and B, Illinge Lethu.
	Darling	Vehicle Check Point (VCP)	Assist STLE with VCP.
	Moorreesburg	Vehicle Check Point (VCP)	Assist STLE with VCP.

05 January 2023	Malmesbury	By-Law Operation	Fines issued: 2x Drinking in Public R300 2x Parked on redline R1000 1x Disobey no parking R500 2x Disabled Parking R1600 3x Parked on loading zone R2400 1x Facing oncoming traffic R500 Total: R5300
	Riebeek-Kasteel	Joint Crime Prevention -Vehicle Check Point (VCP)	Reaction Unit & K9-Unit conducted Check Point Riebeek Kasteel – Kloof Street.
	R27 West Coast Road	Joint Crime Prevention -Vehicle Check Point (VCP)	Reaction Unit & K9-Unit conducted Check Point R27 West Coast Road
06 January 2023	Darling	Crime Prevention – Crime Intelligence Operation	Five (5) Search Warrants executed. No Arrests Made
07 January 2023	Moorreesburg	Crime Prevention	Four (4) Search Warrants executed. No Arrests.
	Koringberg	Crime Prevention	One (1) Search Warrants executed. No Arrests.
	Malmesbury	Foot Patrol	Fines: 5x Unlicensed motor vehicle R2500
09 January 2023	Riebeek-Kasteel	By-Law Operation	1x Drinking in Public R150 2x Unlicensed Motor Vehicle R1000 TOTAL R1150

10 January 2023	Malmesbury	Foot Patrol – Malmesbury CBD	Fines issued: 2xUnlicensed motor vehicle R1000 3xParking on Loading zone R2400 Total: R3400,00
	Abbotsdale	Crime Prevention	Arrest Possession of possible stolen goods/property. Cas:115/01/2023 SAP13/33/2023 1 Suspect arrested.
	Malmesbury	By-Law Operation	1x Illegal dumping R300 1x Urinate in public R150 1x Unlicensed m/v R500 1x Parked on a redline R500 TOTAL R1450
11 January 2023	Malmesbury	By-Law Operation/ Foot Patrol	Notices Issued: 2xUnlicensed motor vehicles R1000 2xDrinking in public R300. Total: R1300,00
	Kalbaskraal	Crime Prevention	High Visible Patrols conducted in Kalbaskraal area – ongoing gang violence/ complaints. No Incidents.
	Riverlands	Crime Prevention	High Visible Patrols conducted in Riverlands area – ongoing gang violence/ complaints. No Incidents.

	Malmesbury	Foot patrols	4x Unlicensed m/v R2000 3x Unlicensed Driver R3000 1x Driving with cell phone R1000 1x Disregard disabled parking R800 1x Facing oncoming traffic R500 TOTAL R7450
12 January 2023	Malmesbury	By-Law Operation	Fines issued: 1xUnlicensed motor vehicle R500 1xParking on loading zone R800 13xDrinking in public R1950 1xUrinate in Public R150 Total: R3400
	Riverlands	By-Law Operation	Notice Issued for Municipal By-Law Contravention - 1x Undertook work in any public road or property without prior permission from municipality R1000
	Riebeek West & Riebeek Kasteel	Crime Prevention Operation – Stop/Search	One (1) arrest made: One (1) Wanted Person Arrested by SAPS.
13 January 2023	Malmesbury	Vehicle Check Point (VCP)	2x Disregard 3-way stop sign R3000 2x Unlicensed m/v R1000 3x Unlicensed Driver R3000 1x Facing oncoming traffic R500 1x Parked on a redline R500 2x Parked on a loading zone TOTAL R9600

14 January 2023	Malmesbury, Riebeek West & Riebeek Kasteel	By-Law Operation	Notices Issued: 12xDrinking in public R1800 1x Urinating in Public R150 3X Unlicensed motor vehicles R1500 1xGambling in Public R150
16 January 2023	Malmesbury	Foot Patrol	Notices Issued: 3xUnlicensed motor vehicle R1500 1xDisabled Parking R800 1xYellow line R500 1x Disregard taxi Parking R500 2xParked on loading zone R1600 1x Caused obstruction double parking R1000 1x Disregard no parking R500 Total: R6400
	Malmesbury	By-Law Operation	7x Drinking in Public R1050 5x Parked on a loading zone R4000 1x Parked causing obstruction dangerous double parking R1000 1x Disregard stop sign R1500 1x Facing oncoming traffic R500 TOTAL R8050
17 January 2023	Malmesbury	Foot Patrol – Malmesbury CBD	Fines issued 5x Unlicensed motor vehicles R2500.
		Swartland – Court Warrant Operation.	No Arrests Made
		By-Law Operation	Notices Issued: 1x Disregard taxi parking R500 3x Drinking in Public R450 TOTAL R950.

18 January 2023	Malmesbury	Foot Patrol – By-Law Operation	Notices issued: 3xunlicense motor vehicle R1500 1xPark on red line R500 1xDumping in public R300 1xParked facing Total: R3300
	Chatsworth	Vehicle Check Point (VCP)	3x Unlicensed Driver R3000 1x Unlicensed m/v R500 1x Seatbelt R500 1x Operating vehicle contrary to conditions of notice to discontinue of vehicle R3500 TOTAL R7500
19 January 2023	Malmesbury	Crime Prevention – Moving Violation N7	Fine was issued 1xUnlicensed motor vehicle R500
	Darling	Crime Prevention Stop/Search Operation	No Success. No Arrest
21 January 2023	Moorreesburg & Koringberg	Joint Crime Prevention Operation.	Assisted Swartland K9-Unit and Moorreesburg SAPS with Operation.
23 January 2023	Malmesbury	Foot Patrol	Notices issued: 2XUnlicensed motor vehicle R1000 1XFacing oncoming traffic R500 1XDisobey no parking R500 Total: R2000
	Riebeek West/Kasteel	Vehicle Check Point (VCP) –Crime Prevention	Assist K9-Unit in Operation
	Malmesbury	Foot Patrol	5x Unlicensed m/v R2500 1x Loading zone R800 1x Drinking in public R150 TOTAL R3450
25 January 2023	Malmesbury	Swartland – Court Warrant Operation.	10XWarrants served. 1XPayment R800
26 January 2023	Malmesbury	K78 Roadblock – ANPR Operation	Assist STLE with ANPR Operation.

27 January 2023	Malmesbury	By-Law Operation	Notices Issued: 2xDrinking in public R300 1xDisregard disabled parking R800 1XParked in front of entrance R500 Total: R1600
28 January 2023	Malmesbury	General Patrols and Stop and Search	Arrests were made Drunken Driving CAS275/01/2023
	Moorreesburg	Joint Crime Prevention Operation	Four (4) Search Warrants executed Assist K9-Unit
30January 2023	Malmesbury	Foot Patrols By-Law Operation	Notices Issued: 7xUnlicenced motor vehicles R3500 1xDisregard Taxi Parking R500 1xDrinking in public R150 1XUrine R150 Total: R4300
31 January 2023	Malmesbury	Foot Patrols	Notices Issued: 1x parked on a sidewalk R500 2x Disregard disabled parking R1600 1 x DUI (Drunken Driving) TOTAL R2100

BY-LAW CASES/WARNINGS: REACTION UNIT				
Offence description	Cases	Warnings	Total	Comments
Advertisement signs	0	0	0	
Building regulations	2	1	3	
By-laws relating to council property	0	0	0	
By-law relating to fire brigade	1	0	1	
By-laws relating to libraries	0	0	0	
By-laws relating to streets	2	0	2	
By-laws relating to the supply of electricity	0	0	0	
Camping sites	0	0	0	
Control over boundary walls and fences	1	0	1	
Control over Yzerfontein harbour	0	0	0	
Damage to road surface	0	0	0	
Distribution of flyers	0	0	0	
Drinking in public	35	1	36	
Drunk in public - Arrests	3	0	3	
Dumping sites	0	0	0	
Fireworks	0	10	10	
Graveyards	0	0	0	
Illegal Dumping	1	2	3	
Keeping of animals (goats; cows, donkeys, horses, etc.)	0	0	0	
Keeping of bees	0	0	0	
Keeping of dogs	0	0	0	
Keeping of poultry	0	0	0	
Littering Awareness.	0	0	0	
Nuisance	0	1	1	
Occupational health and safety	0	1	1	
Other by-laws not mentioned elsewhere	1	0	1	
Prevention of fires	0	0	0	
Public Amenities	1	0	1	
Repair/maintenance of vehicles on public/public place	1	0	1	
Sanitation	0	0	0	
Street and door to door collections	0	0	0	
Street vendors and hawkers	1	0	1	
Swimming pool by-laws	0	0	0	
Pedestrians on N7	0	0	0	
Traffic by-laws	0	0	0	
Unused vehicles, boats and machines	0	0	0	
Urine in public	6	0	6	
Washing of vehicles on public road/public place	0	0	0	
Water by-law	0	0	0	
TOTAL	55	16	71	



CCTV ROOM

MONTHLY REPORT

JANUARY 2023

JANUARY 2023

1. CCTV Room Staff

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

2. Shifts

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

3. Activities

Type of activity	AREA	Total
Complaints/Incidents		
• General	Swartland Area	4
• Accidents	Swartland Area	7
• Fire	Swartland Area	13
• Traffic	Swartland Area	29
• SAPS (Crime)	Swartland Area	1
• Law Enforcement	Swartland Area	37
CCTV (Incidents) By Law Cases	Swartland Area	5
	TOTAL	96

4. Challenges of CCTV –Unit

- Shortage of one shift to deliver a 24 - hour service.
- Shortage of a reaction unit specifically to react on CCTV room related complaints.
- No electronic complaint system.
- The Wi-Fi connection of the CCTV- Room is not stable causing cameras to log out for long periods with no visuals.
- Due to load shedding cameras lose connection to the server and cannot do any playbacks or display.
- More cameras to be installed to cover more surrounding outer perimeters of Municipal buildings.
- A camera to be installed in front of CCTV-Room for safety for safety of staff members.

REGISTRATION & LICENCING



REPORT JANUARY 2023

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
Driving license applications							
Motor cycles	@ R 135.00	5	R675.00	1	R135.00		
Light motor vehicles	@ R 135.00	46	R6,210.00	25	R3,375.00		
Heavy motor vehicles	@ R 200.00	127	R25,400.00	97	R19,400.00		
Total: driving license applications		178	R32,285.00	123	R22,910.00		
Temporary driving licence appl.	@ R 45.00	195	R8,775.00	39	R1,755.00	36	R1,620.00
Driving licenses issued							
Income for Municipality	@ R 61.00	543	R33,123.00	159	R9,699.00	82	R5,002.00
Driving licenses issued							
Amount due to Prodiba	@ R 79.00	543	R42,897.00	159	R12,561.00	82	R6,478.00
Leaners licenses:							
Applications	@ R 68.00	240	R16,320.00	101	R6,868.00	40	R2,720.00
Issued	@ R 33.00	130	R4,290.00	60	R1,980.00	13	R429.00
Duplicate	@ R 33.00	7	R231.00	4	R132.00		
Instructors certificates:							
Applications	@ R 165.00						
Issued	@ R 33.00						
Motor vehicles:							
Duplicate Registrations	@ R 165.00	44	R7,260.00				
Duplicate Traffic Register certificates	@ R 33.00	3	R99.00				
Temporaal Permits	@ R 90.00	200	R18,000.00				
Special Permits	@ R 65.00	83	R5,395.00				
Applications for roadworthy certificates							
Light motor vehicles	@ R165.00	71	R11,715.00	16	R2,640.00		
Heavy motor vehicles	@ R 195.00	71	R13,845.00	10	R1,950.00		
Motor cycles	@ R70.00	4	R280.00	1	R70.00		
Total		146	R25,840.00	27	R4,660.00		
Roadworthy certificates	@ R 55.00	133	R7,315.00	10	R550.00		
Professional Driving permits	@ R 80.00	127	R10,160.00	47	R3,760.00	10	R800.00
Issue of information	@ R 22.00						
Registration of motor vehicles	@ R 270.00	840	R226,800.00				
Motor trade numbers	@ R 102.00						
Licence fees			R3,804,563.80				
Total							R3,804,563.80
Commission: Licence fees			R456,547.64				
Total							R456,547.64

INCOME AS ON 07 FEBRUARY 2023

DRIVING LICENSE & ROADWORTHY SECTION: JANUARY 2023

WAITING PERIOD FOR DRIVING- AND LEARNERS LICENSE TESTS IN WEEKS

KEY INDICATORS	Malmesbury	Moorreesburg	Darling	Average
Waiting period: Driving Licenses Light motor vehicles	3.5	5.5	N/a	4.5
Waiting period: Driving Licenses Heavy motor vehicles	2.5	4.5	N/a	3.5
Waiting period: Learners Licenses	1.5	1.5	1.5	1.5

LEARNERS LICENSE STATISTICS

MALMESBURY

CODES	01	02	03	TOTAL
Absent	1	2	6	9
Postponed	0	0	0	0
Passed	14	47	68	129
Failed	2	25	45	72
Oral Test	0	0	1	1
TOTAL	17	74	120	211
	64 %			

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

MOORREESBURG

CODES	01	02	03	TOTAL
Absent	1	0	3	4
Postponed	0	1	3	4
Passed	5	12	43	60
Failed	2	4	20	26
Oral Test	0	0	0	0
TOTAL	8	17	69	94
	70 %			

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

LEARNERS LICENSE STATISTICS

DARLING

CODES	01	02	03	TOTAL
Absent	0	2	0	2
Postponed	0	0	0	0
Passed	1	6	6	13
Failed	0	1	6	7
Oral Test	0	0	0	0
TOTAL	1	9	12	22
	65 %			

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	0	18	0	6	26
Postponed	0	0	0	0	0	0	0	0	0
Passed	3	0	29	0	0	46	1	0	79
Failed	1	0	28	0	0	61	0	9	99
TOTAL	4	0	59	0	0	125	1	15	204
	44%								

MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	2	0	6	0	0	15	0	5	28
Postponed	0	0	0	0	0	2	0	0	2
Passed	1	0	8	0	0	16	0	6	31
Failed	0	0	10	0	0	33	0	3	46
TOTAL	3	0	24	0	0	66	0	14	107
	40%								

ROADWORTHY STATISTICS

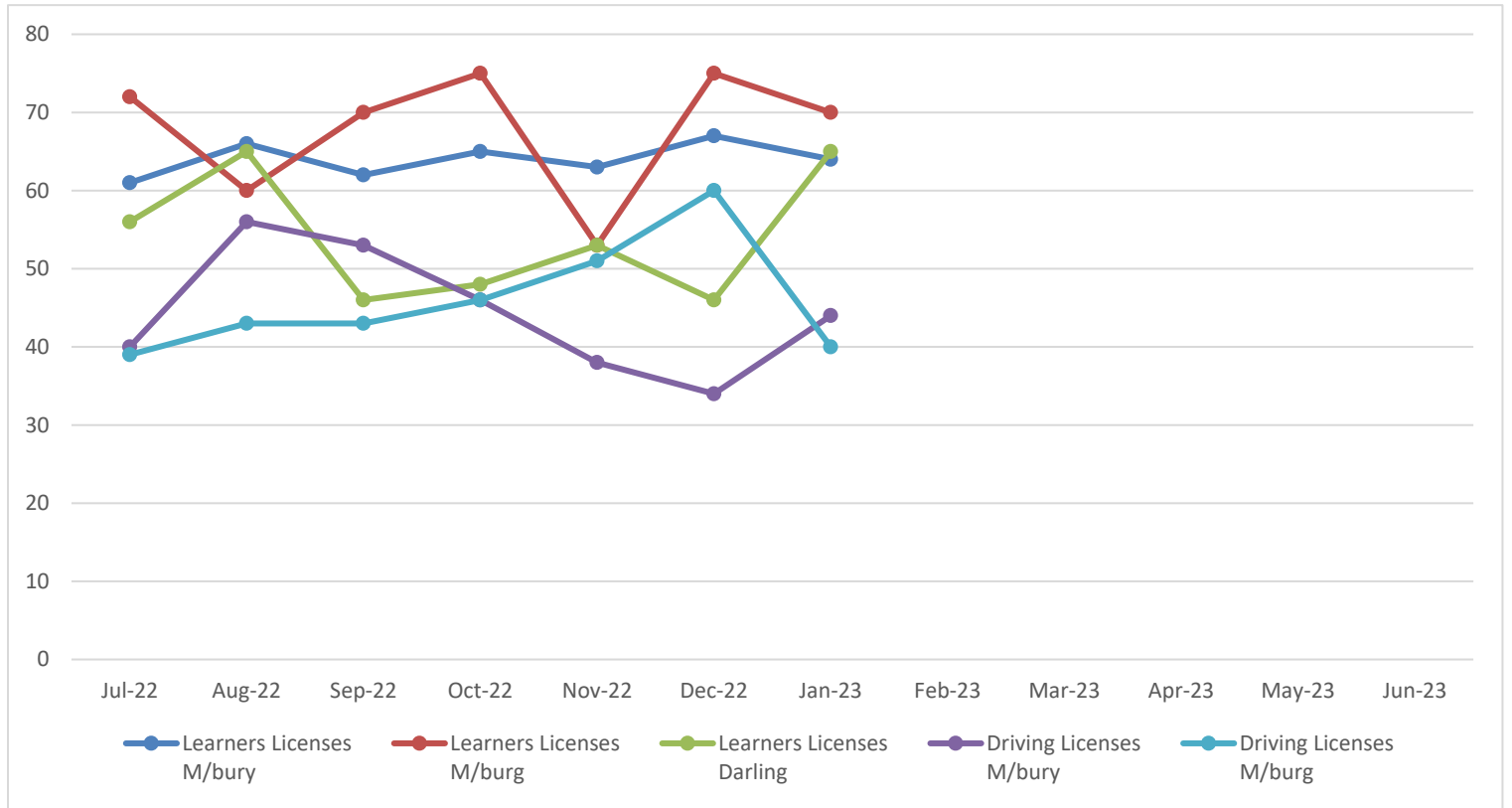
MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	0	0	2	0	7	9
Failed	0	0	0	0	1	1
Retest	1	0	3	2	4	10
Retest: Passed	1	0	0	0	1	2
Failed	0	0	0	0	0	0
TOTAL	2	0	5	2	13	22

MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	2	28	17	7	37	91
Failed	0	0	0	0	0	0
Retest	0	7	16	9	17	49
Retest: Passed	0	6	14	7	10	37
Failed	0	0	0	0	0	0
TOTAL	2	41	47	23	64	177

PASS RATE SWARTLAND



TRAFFIC OPERATIONS



TRAFFIC STATISTICS – JANUARY 2023

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

DETAIL OF TRAFFIC CASES – JANUARY 2023		
Offence description	Total	Comments
Licensing of drivers		
Unlicensed Driver	188	Include drivers not having their driving licences on them.
Unlicensed Driver- Permit Vehicles	2	
Learner Driver offences	4	
Other offences regarding driving licenses	21	
Operator Offences	4	
PRDP Offences	19	
Roadworthy Certificate Offences	8	
Other Offences Regarding RTQS	0	
Discontinue Notice	13	
Unlicensed/Unregistered Motor Vehicles	201	
Failure to notify change	0	
Number Plate Offences	15	
Other offences regarding registration / licensing	4	
Moving violations		
Inconsiderate driving	1	
Traffic Signal Disobey	9	
Disobey Stop Sign	41	
Disobey No U-Turn	4	

Disobey No U-Hitch hiking	0	
Disobey Other Road Signs	6	
Offences Regarding the Duties of Drivers	0	
Seat Belt or Crash Helmet	67	
Turning in the Face of Oncoming Traffic	9	
Turning Without Signalling	0	
Illegal Overtaking	0	
Changing Lanes	0	
Enter When Unsafe	1	
Cell Phone	6	
Excessive Noise by wilful act	0	
Other Offences Regarding Rules of The Road	2	
Stopping and parking		
Stopping where Prohibited	3	
Stopping Causing Danger or Obstruction	3	
Parking Where Prohibited	85	
Loads and projections		
Overload - Goods	0	
Exceeding projection limits	0	
Insecure Load – Spillage	0	
Dangerous Goods	0	
Vehicle defects		
Defective Brakes	13	
Defective Steering	1	
Defective Tyres	13	
Defective Silencer	4	
Deposit Oil or Fuel	0	
Defective Lamps	26	Focus area especially during night times and winter.
Other Defects	5	
Public Motor Vehicle/Taxi Offences		
Overload – Passengers	7	
No operating license	12	
Operating contrary to operating license	8	
Speeding offences		
Refer camera feedback page.		
Sundry		
Caution Notice / Confiscation	6	
Arrests - Driving whilst under the influence	1	
Arrests – Reckless and Negligent driving	0	
Arrests - False or Forged documents	0	
Arrests – Other	0	

Arrests – Warrants	6	
Other offences not mentioned elsewhere	1	
TOTAL	819	

TRAFFIC FINES: PAID CASES – JANUARY 2023		
Summonses, 341 Notices & Speeding Offences		
Service Provider	Total cases paid	Monetary value of paid cases
TMT	841	R 513 950.00

Total Warrants Served	Total Warrants withdrawn by Court	Monetary value of paid Warrants
129	0	R 126 800.00
Expired warrants for Dec`22		Monetary value
299	0	R 455 150.00

Warrants of arrests															
	Total warrants finalized (Paid; withdrawn; older than 2 years)														
	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023
TMT	117	59	83	62	130	89	129	205	206	437	112	202	139	98	129

MONTHLY CAMERA SUMMARY – JANUARY 2023

MOBILES

1. 2117-	HOURS: 151	CASES LOGGED: 1121
2. 2020-	HOURS: 118	CASES LOGGED: 770
3. 2018-	HOURS: 110	CASES LOGGED: 1034
4. 2094-	HOURS: 53	CASES LOGGED: 516

TOTAL CAPTURE: 3441

TOTAL HOURS: 432

TOTAL PAID TICKETS: 841

MONETARY VALUE: R 513 950.00

FIX SITE:

1. **MB076-** DARLING: **516**
2. **MB062-** RIEBEEK WEST: **139**

TOTAL CAPTURED: 655

AVERAGE SPEED OVER DISTANCE (ASOD'S)

LOCATION CODE	CAM SERIAL NUMBER	DESCRIPTION	TOTAL LOGGED
400	YF01	R27 NORTHBOUND BETWEEN GANZEKRAAL KM 51 AND YZERFONTEIN KM 73	663
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	575
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	595
403	YF02	R27 SOUTHBOUND BETWEEN BUFFELSFONTEIN KM 88 AND YZERFONTEIN KM 73	629
TOTALS			2462

WARRANTS PAID = 129 - (R 126 800.00)

EXPIRED WARRANTS FOR JANUARY 2023 = 299 - (R 455 150.00)

INFRINGEMENT AUDIT = 616

WEIGH BRIDGE

	March 2022	April 2022	May 2022	June 2022	July 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023
Vehicles weighed	3538	3634	3717	3896	4147	4682	4317	3563	3468	3163	3622
Vehicles Overload/ Charged	42	34	28	40	31	46	40	34	35	26	45
Monetary Value	R 69 040	R 40 865	R 37 900	R 46 600	R 45 650	R 63 250	R 69 050	R 54 950	R 80 350	R 32 800	R 79 350

VEHICLE CHECK POINTS (VCP's)

Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
05 January 2023	Chatsworth road, Chatsworth	VCP	22	6 x Cases
06 January 2023	Bokomo Road, Malmesbury	VCP	42	8 x Cases
07 January 2023	Voortrekker road, Riebeeck-West	VCP	24	6 x Cases
07 January 2023	Piet Retief Street, Malmesbury	VCP	24	8 x Cases
08 January 2023	Main road, Darling	VCP	58	5 x Cases
09 January 2023	Piet Retief Street, Malmesbury	VCP	59	3 x Cases
09 January 2023	C/o Loedolf & Kerk, Malmesbury	Stop Sign Enforcement	0	0 x case
09 January 2023	Voortrekker Road (spar), Malmesbury	U-Turn enforcement	0	0 x Case
10 January 2023	Voortrekker road Sheraton Place, Malmesbury	VCP	32	4 x Cases
10 January 2023	Bokomo Road, Malmesbury	VCP	14	8 x Cases
10 January 2023	C/o Loedolf & Kerk, Malmesbury	Stop Sign Enforcement	3	4 x cases
11 January 2023	Schoonspruit Road, Malmesbury	VCP	14	11 x Cases
11 January 2023	N7 On ramp, Malmesbury	VCP	22	8x cases
11 January 2023	C/o Dr Euvrard & St. Thomas, Malmesbury	Stop Sign Enforcement	2	3 x Cases
11 January 2023	C/o Wilger & Nerina Street, Malmesbury	Stop Sign Enforcement	9	11 x Cases
12 January 2023	C/o Rozenberg & Moll Street, Malmesbury	Stop Sign Enforcement	3	5 x Cases
12 January 2023	Bokomo Road, Malmesbury	VCP	19	11 x Cases
13 January 2023	Schoonspruit Road, Malmesbury	VCP	26	7 x Cases
13 January 2023	Buitekant Street, Yzerfontein	VCP	15	0 x Case
13 January 2023	Groen Rivier Road, Chatsworth	VCP	18	9 x Cases

13 January 2023	C/o Schoonspruit & Industrial Street Malmesbury	Stop Sign Enforcement	3	4 x Cases
13 January 2023	Disa Street, Malmesbury	VCP	11	16 x Cases
13 January 2023	C/o Loedolf & Kerk street, Malmesbury	Stop Sign Enforcement	5	7 x Cases
13 January 2023	Loedolf Street, Malmesbury	No Entry-sign	2	4 x Cases
14 January 2023	Darling Main Road	VCP	55	3 x Cases
14 January 2023	Klein Dassenberg Road.Kalbaskraal	VCP	61	26 x Cases
14 January 2023	Darling-Evita Bezyuidenhoudt Blv	VCP	25	3 x Cases
15 January 2023	Groenrivier Farm. Chatsworth	VCP	47	11 x Cases
15 January 2023	Evita Bezuidenehoudt, Darling	VCP	18	4 x Cases
15 January 2023	Dassen Island Drive	VCP	10	1 x Cases
17 January 2023	Kloof street,Riebeek-Kasteel	VCP	14	2 x Cases
18 January 2023	Akasia Street, Malmesbury	VCP-Public Transport	101	31 x Cases
18 January 2023	Bokomo Road, Malmesbury	VCP	28	2 x Cases
20 January 2023	Main Road Moorreesburg	VCP	24	1 x Cases
20 January 2023	Voortrekker road, Malmesbury	VCP	46	7 X Cases
21 January 2023	Main Road,Moorreesburg	VCP	37	7 X Cases
24 January 2023	Main Road,Riverlands	VCP	6	6 x Cases
25 January 2023	Piet Retief street, Malmesbury	VCP	14	5 X Cases
26 January 2023	Voortrekker Road, Malmesbury	VCP	24	5 X Cases
29 January 2023	Darling Road, Abbotsdale	VCP	35	11 X Cases
29 January 2023	Dassen Island Drive	VCP	25	0 X Cases
29 January 2023	C/o N7 & Klein Dassenberg Rd, Riverlands	VCP	13	5 X Cases
30 January 2023	Piet Retief street ,Malmesbury	VCP	35	14 X Cases
			Total vehicles = 1045	292

Foot Patrols

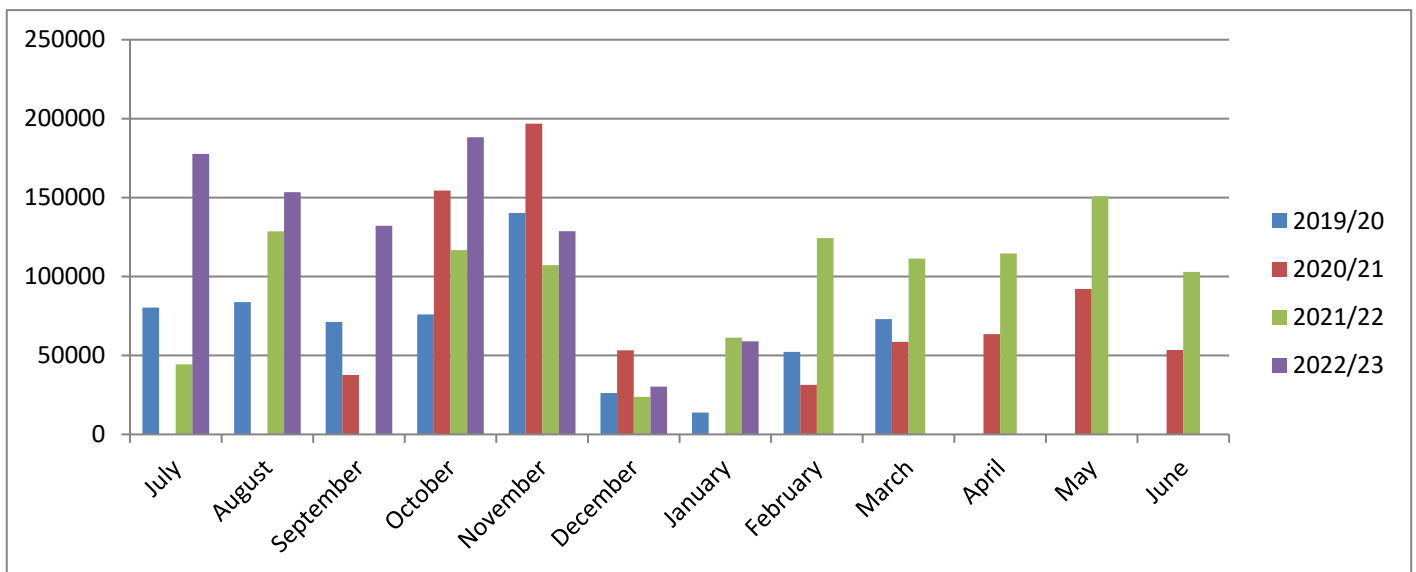
Date	Area	Description	Successes
04 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	6 x Cases
06 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	6 x Cases
07 January 2023	Riebeeck-West CBD	Check for all Traffic related offences and Bylaws	3 x Cases
07 January 2023	Riebeeck-Kasteel Upper-CBD	Check for all Traffic related offences and Bylaws	3 x Cases
10 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	3 x Cases
11 January 2023	Voortrekker Road Upper-CBD	Check for all Traffic related offences and Bylaws	2 x Cases
12 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	2 x Cases
12 January 2023	Voortrekker Road Upper-CBD	Check for all Traffic related offences and Bylaws	3 x Cases
12 January 2023	Job street Malmesbury lower-CBD	Check for all Traffic related offences and Bylaws	1x Case
17 January 2023	Voortrekker Road Upper-CBD	Check for all Traffic related offences and Bylaws	4 x Cases
18 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	4 x Cases
20 January 2023	Voortrekker Road Upper-CBD	Check for all Traffic related offences and Bylaws	0 x Cases
21 January 2023	Malmesbury Lower-CBD	Check for all Traffic related offences and Bylaws	2 x Cases
23 January 2023	Voortrekker Road Upper-CBD	Check for all Traffic related offences and Bylaws	4 x Cases
25 January 2023	Malmesbury CBD	Check for all Traffic related offences and Bylaws	4 x Cases
28 January 2023	Job Street, Malmesbury CBD	Check for all Traffic related offences and Bylaws	8 x Cases
30 January 2023	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	5 x Cases
			60 x Cases

K78 ROADBLOCKS

Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
	None			
	Total			

ANPR - BUS OPERATIONS

Date	Location	Total Payments	Amount
20 January 2023	Traffic Court - Malmesbury	58	R 32 050.00
26 January 2023	Klipheuwel Road, Malmesbury	45	R 26 900.00
Total Payment Value		103	R 58 950 .00





Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Brandweerdienste

28 Februarie 2023

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU
SAL WORD OP 8 MAART 2023.

ONDERWERP:	VERSLAG: BRANDWEER DIENSTE: JANUARIE 2023
SUBJECT:	REPORT: FIRE BRIGADE SERVICES: JANUARY 2023

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Fire Brigade Services for January 2022.

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
14 Februarie 2023

7/1/22-3

BRANDWEER – MAANDVERSLAG: JANUARIE 2023 FIRE BRIGADE – MONTHLY REPORT: JANUARY 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	JANAURY MONTHLY REPORT MALMESBURY TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.01.2023	00:18 13:10 23:35	Rubbish on fire – cnr of Myrtle Avenue & Jakaranda Street, Wesbank Veld fire – behind Essenhout Street, Wesbank Veld fire – cnr of Alfa & Leeubekkie Street, Wesbank		
03.01.2023	14:23	Veld fire – School Street, Kalbaskraal		
04.01.2023	10:42	Informal Structure on fire – 11953 Soweto Street, Illinge Lethu		
05.01.2023	19:37	Removed tree off railway – Winkel Street, Kalbaskraal		
06.01.2023	08:36 11:45 19:17	Veld fire – ‘Laagwater bruggie’, Malmesbury Veld fire – behind Sasko, Malmesbury Veld fire – N7, between cemetery & Pioneer Foods, Malmesbury		
07.01.2023	14:25 22:27	Motor Vehicle Accident – N7, Tierfontein House on fire – 20 Aandblom Street, Abbotsdale		

08.01.2023	13:50 23:41	Veld fire – John Moller Estate / Reservoir, Malmesbury Motor Vehicle Accident – N7, Langewens Farm		
11.01.2023	13:56	Veld fire – next to railway, Industrial Area, Malmesbury		
14.01.2023	12:42	Motor Vehicle alight – Darling Road		
15.01.2023	17:56	Motor Vehicle Accident – N7, near Saamstaan bridge		
16.01.2023	14:59	Informal Structure on fire – 9925 Ubuntu Street, Illinge Lethu		
17.01.2023	08:11 11:11 15:05	Rubbish on fire – Schoonspruitweg next to Paardeberg Panelbeaters Veld fire – Tellepoort Road, Klipheuwel Veld fire – Church Street, Abbotsdale		
19.01.2023	12:22	Veld fire – behind Louw Diggers, N7		
22.01.2023	19:55	Motor Vehicle Accident – Darling Road, opposite Schoonspruit High School		
23.01.2023	16:14	Motor Vehicle alight – Old Kalbaskraal Road		
24.01.2023	02:19	Reeds on fire – N7, opposite Pioneer foods		
25.01.2023	10:50 11:30 14:06 19:34 22:44	Refuse bin on fire – Chatsworth Dumping Site Rubbish on fire – behind Church Street, Abbotsdale Cleaning of road (oil spillage) – Plein Street, Malmesbury Informal Structure on fire – 4B Gowtown, Riverlands Informal Structure on fire – 10 Pappagaai Street, Wesbank		
27.01.2023	13:42	Animal rescue, 1078 Hopefield Road, Chatsworth		
28.01.2023	10:25 17:45	Veld fire – Boltney Street, Abbotsdale Motor Vehicle alight (truck) – Klipheuwel Road, Doornfontein Farm		
29.01.2023	20:05	Bush fire – Schoonspruit Road, Industrial Area		
30.01.2023	16:30	Rubbish on fire – Night Shelter, Wesbank		
31.01.2023	22:28	Informal Structure on fire – 5896 Nonkqubela Street, Illinge Lethu		

DATE	TIME	JANUARY MONTHLY REPORT MOORREESBURG TEAM	WCDM Assisted SM	Swartland Assisted WCDM
05.01.2023	00:29	Rubbish on fire – Station Street, Moorreesburg		
10.01.2023	20:55	House on fire – 3 Royal Street, Moorreesburg		
13.01.2023	09:30 15:25 17:38	Refuse bin on fire – Sibanye Veld fire – Swimming pool, Moorreesburg Veld fire – Gene Louw Sports Ground, Moorreesburg		
16.01.2023	10:30	Refuse bin on fire – Moorreesburg dumping site		
17.01.2023	18:00	Veld fire – swimming pool, Moorreesburg		
18.01.2023	11:53	Rubbish on fire – Omega Street, Moorreesbug		
23.01.2023	18:56	Veld fire – behind Swartland Boudienste, Moorreesburg		
26.01.2023	05:47	Rubbish on fire – Sonneblom Street, Moorreesburg		
27.01.2023	08:20 16:34 17:58	Veld fire – Gene Louw Sports Ground, Moorreesburg House electric equipment alight – Wes-einde Street, Moorreesburg Veld fire – Rosenhof Sport Ground, Moorreesburg		
28.01.2023	09:03	Veld fire – Gene Louw Sport Ground, Moorreesburg		
29.01.2023	18:47	Cleaning of road (oil spillage) – cnr Zinnia & Annemoon Street, Moorreesburg		

DATE	TIME	JANUARY MONTHLY REPORT RIEBEEK KASTEEL TEAM	WCDM Assisted SM	Swartland Assisted WCDM
02.01.2023	22:46	Electric cable alight – Lelie Street		
04.01.2023	22:31	Rubbish on fire – Tafelberg Street		
08.01.2023	12:58	Veld fire – Aandblom Street		
13.01.2023	12:40	Refuse bin on fire – Lelie Street		
14.01.2023	12:17 21:15	Rubbish on fire – Watsonia Street Veld fire – Lelie Street		
20.01.2023	20:23	Veld fire – Lelie Street		
24.01.2023	23:23	Motor Vehicle Accident – cnr of Kloof & Bloem Street		
26.01.2023	16:18	Veld fire – Aandblom Street		
27.01.2023	14:33	Bush on fire – Delagif Farm behind the Swartland Municipal Sewerage farm		
29.01.2023	05:18	Veld fire – Lelie Street		

DATE	TIME	JANUARY MONTHLY REPORT RIEBEEK WEST TEAM	WCDM Assisted SM	Swartland Assisted WCDM
05.01.2023	22:40	Rubbish on fire – Kuiler Crescent		
08.01.2023	08:43	Veld fire – Buitekant Street		
13.01.2023	22:45	Veld fire – Group 35, New expansion		
14.01.2023	20:21	Veld fire – PPC		
15.01.2023	22:13	Veld fire – Meerendol Street		
16.01.2023	22:30	Veld fire – Rugby Field, Hofstreet		
17.01.2023	22:35	Veld fire – Koinonia Street, behind railway		
22.01.2023	02:11	Veld fire – Station Way		
28.01.2023	18:05	Veld fire – cnr of Sending & Merindol Street		
30.01.2023	21:55	Rubbish on fire – Conville Street		

DATE	TIME	JANUARY MONTHLY REPORT DARLING / YZERFONTEIN TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.01.2023	03:26 14:35	2 x Medical Assistance – Amandelboom Avenue & Spoorweg Street Informal Structure on fire - 77 4 th Avenue, Darling		
04.01.2023	12:38	Medical Assistance – Caledon Street, Darling		
07.01.2023	21:09	Veld fire – Somerset Circle, Darling		
08.01.2023	10:00	Rubbish on fire – Moravian Church, Darling		
09.01.2023	05:05	Motor Vehicle Accident – R27		

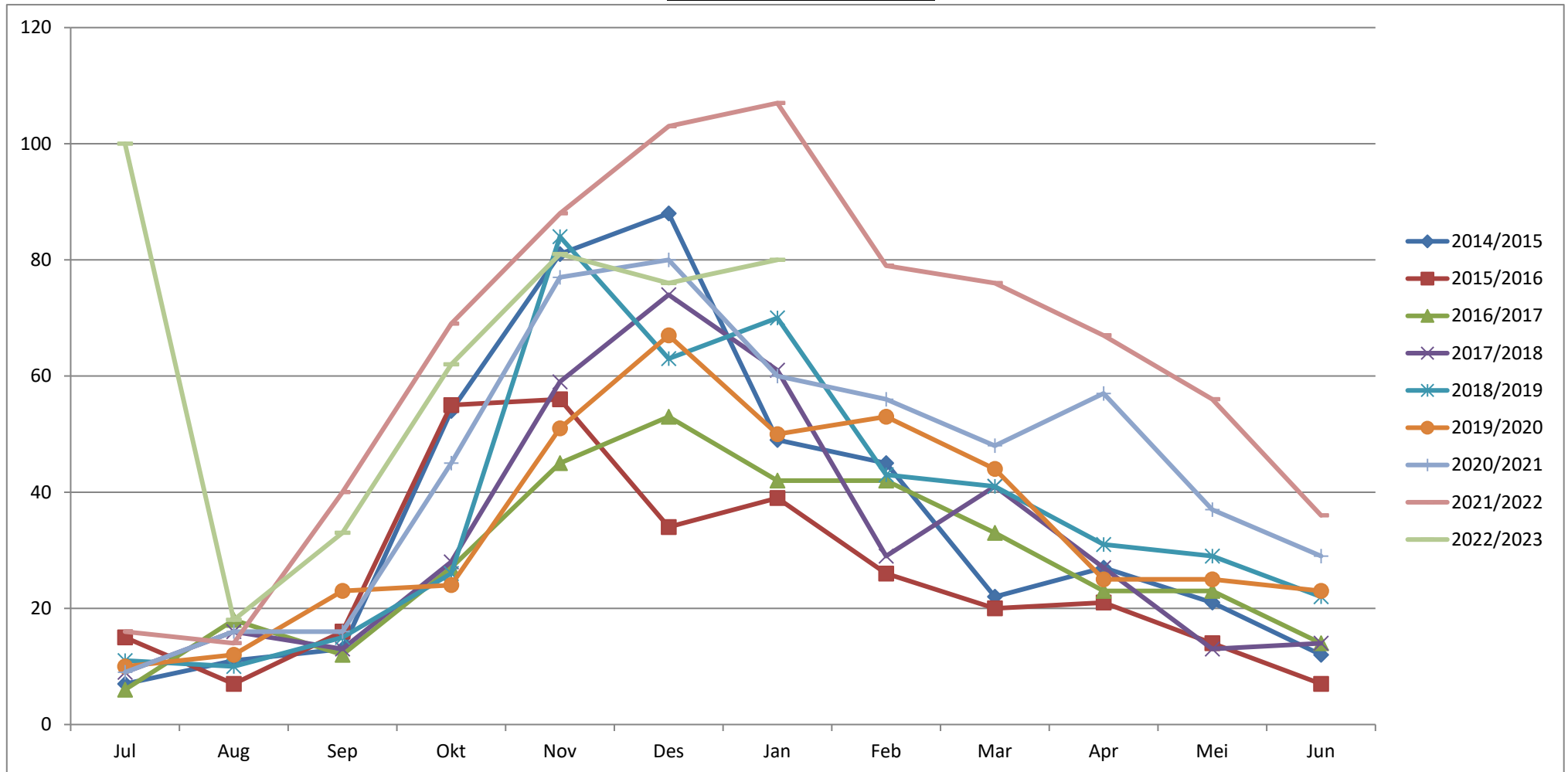
10.01.2023	20:15 15:19	Veld fire – ASLA, Darling Rubbish on fire – Darling dumping site		
11.01.2023	12:37 20:55	Veld fire – Caledon Street, Darling Veld fire – behind ASLA, Darling		
12.01.2023	13:09	Rubbish on fire – Caledon Street, Darling		
13.01.2023	07:30	Rubbish on fire – Railway Houses, Darling		
17.01.2023	12:09	Refuse bin on fire – ASLA, behind Moravian Church, Darling		
23.01.2023	14:43 22:28	Veld fire – next to swimming pool, ASLA, Darling Rubbish on fire – 13 th Avenue, Darling		
24.01.2023	19:26	Illegal burning of rubbish – R & J Bar and Grocery shop – Darling Street		
25.01.2023	11:36 15:38	Veld fire – behind ASLA, Darling Motor Vehicle alight – Darling / Yzerfontein Road		
28.01.2023	14:20 23:56	Medical Assistance – Darling / Malmesbury Road Rubbish on fire – behind Gousblom Street Darling		
30.01.2023	00:58	Rubbish on fire – Vooruitsig School, Darling		
31.01.2023	19:00	Veld fire – between ASLA & swimming pool, Darling		

GENERAL

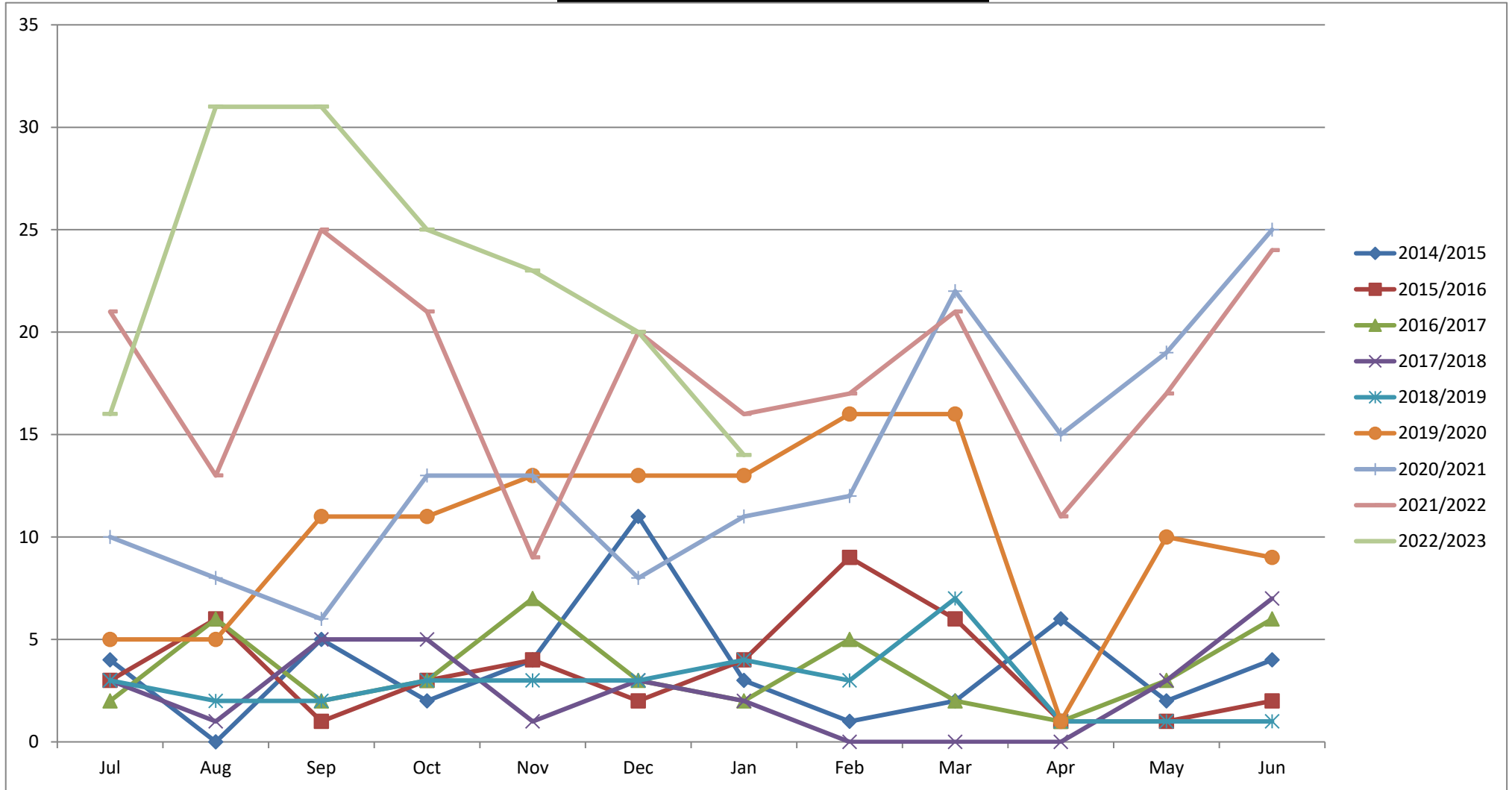
1. Building Plans evaluated: Erf 7309 Malmesbury
2. Fire inspection: PPC Riebeeck
3. All operational firefighting vehicles and equipment inspected on a weekly basis.

CHIEF FIRE OFFICER: R HARRIS

AMOUNT OF FIRES



AMOUNT OF OTHER INCIDENTS



	Fire Brigade Service: SWARTLAND MUNICIPAL Fire & Rescue Services								Contact Person: ROYSTEN HARRIS				
	(Municipality/Location) MALMESBURY								Contact Details: 022 487 9400				
	January 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									6			6
	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												

INDUSTRY	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS								2				2
	MINES (SURFACE)												
	UTILITIES												
TRANSPORT	CARS, MOTORCYCLES								2				2
	BUSES												
	HEAVY VEHICLES								2				2
	SHIPS												
	TRAINS												
	AIRCRAFT												
OTHER	RUBBISH, GRASS AND BUSH								66				66
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS												
	TOTALS								80				80

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	6
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	8
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
TOTALS	14